

**THE UNITED REPUBLIC OF TANZANIA**

**Ministry of Agriculture Food Security**

**and Cooperatives**

**Annual Report FOR FINANCIAL YEAR 2014/15**

**Permanent Secretary**

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# Abbreviations

ACTN African Conservation Tillage Network

AFSP Accelerated Food Security Project

AGITF Agricultural Inputs Trust Fund

AIDS Acquired Immunity Deficiency Syndrome

AMCOS Agricultural Market Cooperative Society

ARI Agricultural Research Institute

ASA Agricultural Seed Agency

ASDS Agricultural Sector Development Strategy

ASDP Agricultural Sector Development Programme

ARDS Agricultural Routine Data System

ASR Agricultural Sector Review

AJIR Agricultural Joint Implementation Review

ASLMs Agricultural Sector Lead Ministries

ASPS Agricultural Sector Programme Support

ASSP Agricultural Service Support Programme

ATI Agricultural Training Istitute

BRN Big Result Now

CA Conservation agriculture

CAG Controller and Auditor General

CAADP Comprehensive Africa Agriculture Development Programme

CBD Coffee Berry Disease

CCM Chama cha Mapinduzi

CFC Common Fund for Commodities

CHUTCU Chunya-Tukuyu Cooperative Union

CLR Coffee Leaf Rust

COASCO Cooperative Audit and Supervision Corporation

CODAS Cooperative Data Analysis System

CORECU Coastal Regional Cooperative Union

CRMP Cooperative Reform and Modernization Programme

DAC Development Assistance Coordination

DADPs District Agricultural Development Plans

DADS District Agricultural Development Support

DASIP District Agricultural Sector Investment Project

DFT District Facilitation Teams

DLUP Directory of and Use Planning

DSMS District Subject Matter Specialist

DRD Department of Research and Development

EAC East African Community

EU European Union

EMA-ISP Environmental Management Act Implementation and Sensitization

FAO Food and Agriculture Organization

FFS Farmer Field School

FSSR Food Self Sufficiency Ratio

FSTWG Food Security Thematic Working Group

FTC Farmer’s Training Centre

GBS General Budget Support

GDP Gross Domestic Product

GDR Gross Domestic Requirements

HBS Household Budget Survey

HIV Human Immuno-Deficiency Virus

ICR Implementation Completion Report

IMTC Inter Ministerial Technical Committee

IPM Integrated Pest Management

ISO International Sugar Organization

Kilimo Kwanza Agriculture First

LGAs Local Government Authorities

LGMD2 Local Government Monitoring Database version 2

LVEMP Lake Victoria Environment Management Project

MAFC Ministry of Agriculture Food Security and Cooperatives

MATIs Ministry of Agriculture Training Institutes

MC Municipal Council

MDG Millennium Development Goals

M&E Monitoring and Evaluation

MES Monitoring, Evaluation and Statistics

MIS Management Information System

MKUKUTA Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania

MoFEA Ministry of Finance and Economic Affairs

MoU Memorandum of Understanding

MP Member of Parliament

MT Metric Tons

MTEF Medium Term Expenditure Framework

MTSP Medium Term Strategic Plan

MUCCOBS Moshi University College of Cooperatives and Business Studies

NAFCO National Agriculture and Food Corporation

NCU Nyanza Cooperative Union

NPAD New Partinership for Africa Development

NFRA National Food Reserve Agency

NFT Nationl Facilitation Team

NPGR National Plant Genetic Resource

NRDS National Rice Development Strategy

NSGRP National Strategy for Growth and Reduction of Poverty

OFSP On-farm Seed Production

OC Other charges

OTC Oxenization Training Centre

PADEP Participatory Agriculture Development and Empowerment Project

PASS Private Agricultural Sector Support

PBRDF Plant Breeders’ Rights Development Fund

PBRO Plant Breeders Rights Office

PER Public Expenditure Review

PIA Project Impact Assessment

PIDP Participatory Irrigation Development Programme

PPP Public Private Partinership

PSRC Parastatal Sector Reform Commission

PSRP Public Service Reform Programme

QDS Quality Developed Seeds

RS Regional Secretariat

SADC Southern Africa Development Community

SACCOS Savings and Credit Cooperatives Societies

SBAS Strategic Budget Allocation System

SCCULT Savings and Credits Cooperatives Union League of Tanzania

SAGCOT Southern Agricultural Growth Corridor of Tanzania

SGR Strategic Grain Reserve

SHIRECU Shinyanga Regional Cooperative Union

SONAMCU Songea Agricultural Marketing Cooperative Union

SP Sector Policy

SPPB Sector Programmes, Plans and Budget

SPRR Support for Policy and Regulatory Reform

SUA Sokoine University of Agriculture

SWAP Sector Wide Approach

TaCRI Tanzania Coffee Research Institute

TADB Tanzania Agricultural Development Bank

TAFSIP Tanzania Agriculture Food Security Investiment Plan

TAHA Tanzania Horticultural Association

TMAP Tanzania Multi-Sectoral Aids Project

TOSCI Tanzania Official Seed Certification Institute

TSA Tanzania Sisal Authority

TSED Tanzania Social Economic Database

Tsh. Tanzanian Shillings

TSHTDA Tanzania Smallholder Tea Development Agency

UN United Nations

UNFCCC United Nation Framework Convention on Climate Change

USD United States Dollar

VADP Village Agricultural Development Plans

VAEO Village Agricultural Extension Officer

WAEO Ward Agricultural Extension Officer

WARC Ward Agricultural Resource Centre

WFP World Food Programme

WFT Ward Facilitation Team

ZARDEF Zonal Agricultural Research Development Fund

ZIELU Zonal Implementation and Extension Liaison Unit

# F:\wasira\DSC_1678.JPGStatement by the Minister

This statement by the minister outlines major policy issues, challenges and future direction of the agricultural sector on matters that fall under the mandate of the Ministry of Agriculture Food Security and Cooperatives (MAFC). The thrust is to ensure that the ministry performs its functions consistent with the National Policy framework objective.

The Government marked the fourth year in implementing the First Five Year Development Plan (FYDP – I). During this financial year 2014/15, a number of initiatives were implemented with the ultimate aim of unleashing growth potentials for agricultural transformation, which resulted into increasing food production by 30%. These initiatives helped to hasten the attainment of Tanzania Development Vision (TDN) 2025. The Big Results Now (BRN) initiatives aim at the delivery of (i) improvement of smallholder irrigation schemes, (ii) improvement of collective warehouse based maize marketing system, and (iii) promotion of commercial farming. The mid-term review of the FYDP-I with regards to agriculture indicates that most target areas are on track to achieve the FYDP-I goals. Also, the agricultural BRN national key result areas (NKRAs) indicate satisfactory performance. The Agriculture NKRA plays a crucial role in alleviating poverty in Tanzania, although much needs to be done before its potential can be fully realized.

Hon. Stephen Masatu Wasira

MINISTER

In achieving these objectives the ministry will continue to channel its resouces and services towards three strategic crops namely; Sugar, Maize and Paddy in; (i) Encouraging commecial farming deals for paddy and sugarcane to enable economies of scale (ii) Establishing professionally- managed collective rice irrigation and marketing schemes and (iii) Establishing collective Warehouse-Based Marketing (COWABAMA) scheme for Maize.The BRN initiative targets is to increase annual sugar production to 150,000 tonnes, 290,000 tonnes of Paddy and 100,000 tonnes of Maize. Implementation of BRN is complemented along side with on going programmes and projects such as Agriculture Sector Development Programme (ASDP), Southern Agricultural Growth Corridor of Tanzania ( SAGCOT), Eastern Africa Agricultural Productivity Programme (EAAPP) and Comprehensive Agricultural Development at Lower Rufiji Basin (RUBADA).

# Tanzania Agricultural Sector Performance Overview

Agricultural production and growth indicators for 2014/15 recorded high performance particularly for food crops. The headline inflation rate and food inflation have decreased to 5.8% from 6.6% and 5% from 7% percent respectively in December 2014 against the target of 5%. This decline was largely due to increased food supply in the country, following bumper harvests during 2013/14 season. The value of traditional exports also increased by 2.0 percent to USD 836.4 million in the year ending June, 2015 compared with USD 819.9 million in the preceding year. The GDP growth in the agricultural sector in the year 2014/15 was 3.4 percent compared with 3.2 percent in the year 2013/14. This growth was evidenced by a food self sufficiency ratio (SSR) of 125 percent. The fiscal year 2014/2015 was a good one for the Agriculture NKRA through BRN training and technical assistance programmes which helped to boost farm productivity in all target crops: maize, rice, and sugarcane. Overall production exceeded targets by 30% during the same period, with maize exports reaching USD 82.4 Million (target: USD76.8 Million). Rice production increased from 1.3 million tonnes in the previous year to 1.8 milliom tonnes. In 2014/15 season, sugarcane production increased by 3.3% from 304,007 tonnes compared to 294,300 tonnes produced in 2013/14 season. The COWABAMA schemes increased farmer’s access to sustainable markets by constructing eight and rehabilitating 30 maize warehouses in Mbozi and Momba districts in Mbeya region. Other 12 warehouses in Iringa are expected to be ready by 2015/16 seasons.The rehabilitation of 30 warehouses has increased storage capacity of 10, 450MT. The reconnaissance survey of 25 commercial sites established that 20 farms with a total of 264,410 hectares of nucleus land, and 143, 300 hectares for outgrowers were operational. Four (4) farms were issued with Title Deeds with 1,934 Certificate of Customary Right of Occupancy (CCRO) for out growers.

**Budget Plan for 2015/16**

The Ministry’s priorites and areas of intervention in the 2015/16 Plan and Budget within the Framework of the Five Year Development Plan for 2011/12 – 2015/16 are as follows: -

* Rehabilitation of 40 small scale irrigation infrastructure and introduce professionally managed collective rice irrigation and marketing schemes.
* Rehabilitate 125 maize Collective Warehouses Based Marketing scheme “COWABAMA”
* Encourage 20 commercial farming deals for paddy and sugarcane to enable economies of scale.
* Formulate Legislation, Regulations and Guidelines on Agricultural Land, Crop Price Stabilization Fund and Contract Farming.
* Research on high value crops and research on important crop diseases
* Improve extension services and dissemination of agricultural technologies.
* Provision of agricultural inputs subsidy.
* Maintenance of national food reserve and
* Strengthening cooperatives and other farmers based organization

May I take this opportunity to thank all MAFC staff and all stakeholders within and outside the sector who worked and collaborated tirelessly for the development of the sector. I urge all of them to continue extending their support in order to realize the development aspirations of the agricultural sector.

**Stephen Masatu Wasira (MP)**

## *MINISTER FOR AGRICULTURE FOOD SECURITY*

## *AND COOPERATIVES*

# Statement by the Permanent Secretary

## kaduma 002MAFC Budget Performance for the Year ending 30thJune 2015

In the year 2014/15 the approved budget for the Ministry of Agriculture Food Security and Cooperatives (MAFC) was Tsh. 354,055,154,795.00. This was a decrease of 2 percent, compared to Tsh. 363,928,459,888.00 approved in 2013/14 fiscal year. Of the approved budget Tsh. 291,737,288,095.00 was recurrent budget and Tsh. 62,317,866,700.00 was development budget.

**Sophia E. Kaduma**

**Permanent Secretary**

By 30th June 2015, of the approved recurrent budget a total of Tsh. 243,193,706,968.30 equal to 84 percent was released, of which Tsh. 150,834,974,271.43 was for ring fenced activities (AGITF, NFRA, Inputs Subsidy, external and internal subventions and Training for extension), Tsh.10,149,019,000.00 for OC proper and Tsh. 56,542,289,820.22 for PE. For approved development budget, a total of Tsh. 40,241,338,943.00 was received which is equal to 65 percent of the approved budget in 2014/15 of which Tsh. 22,044,770,000.00 were foreign funds and Tsh. 31,945,000,000.00 were local funds.

## Expenditure

Of the recurrent budget the amount spent as per released amount was Tsh 241,985,815,873.82 equivalent to 83 percent. Similarly, the amount spent on development budget was Tsh 34,610,032,365.23 representing 85 percent of the released amount.

## Revenue Collection

The Ministry of Agriculture Food Security and Cooperatives for the fiscal year 2014/15 planned to collect total revenue amounting to Tsh. 3,229,010,000.00 from different sources. By 30th June 2015, a total of Tsh. 3,176,658,994.19 was collected, which is equivalent to 98 percent of the target. This was an increase of 19 percent compared to Tsh. 2,671,834,878.03 of revenue collected in 2013/14.

## Traditional Cash Crops Exports

Exports from traditional cash crops declined from USD 956.7 million in 2013/14 to USD 868.9 million in 2014/15. This decline was due to decrease in export volume for cotton, sisal, and tobacco, coupled with a fall in export unit prices of most traditional cash crops except cotton, cashew-nuts and tobacco.

## Key milestones

**Key milestones planned to be achieved by the Ministry in FY 2014/2015 are the following; -**

1. Provision of targeted agricultural inputs subsidy of fertilizers 150,000 MT, Seeds 10,000 MT, coffee seedlings 5,000,000; tea seedlings 6,000,000 and 64,000 litres of agro-chemicals.
2. Provision of loans under AGITF for purchase of new 84 tractors, 23 power tillers, 8 processing machines, 2 harvesting machines, 8 irrigation equipments and to rehabilitate 1 tractor.
3. Development, promotion and dissemination of facilities for improved agricultural technological packages through establishment of 16,628 Farmers Field Schools (FFS), several Farmer to Farmer training and Radio and TV programs.
4. Enrolment of 2,500 students and recruitment of 33 tutors for Human resource development in the agriculture sector.
5. Development and rehabilitation of irrigation infrastructure to enable 19,815 hectares to be put under irrigation.
6. Improvement of agricultural land use through preparation of Land Use Master Plan and Agricultural Land Act.
7. Early warning on food situation and maintenance of National Food Reserve Agency (procurement of 280,000 MT of Maize and Sorghum)
8. Promotion of agro mechanization and labour saving technologies
9. Reviewing agricultural policies and legislation
10. Reduction of pre and post harvest losses and promotion of value addition.
11. Enhance sustainable agricultural production and productivity
12. Increase agricultural land for investment in Rufiji basin from 70,000 ha to 150,000 ha.

## *Achievements*

Out of the planned milestones the following were achieved during the fourth quarter of 2014/15:

* + - 1. **Provision of targeted agricultural inputs subsidy on improved seed and fertilizer**
* A total of 281 farmers groups and Agricultural Market Cooperative Society with 28,700 members received loans from NMB and purchased improved seeds and fertilizer under subsidy program. A total of 24,700 members from 247 farmers groups in Tabora (145), Kigoma (35), Shinyanga (Kahama 16), Mbeya (Chunya 16), Katavi (Mpanda 6), Ruvuma (12), Iringa (5) and Singida (12) acquired agricultural input loans from CRDB Bank. Community Banks of Mbinga, Njombe, Mufindi, Kagera and Tandahimba also provided agricultural input loans to 184 farmers groups with 3,315 members.
* Monitoring on the availability of agricultural inputs showed that 342,798 tons of fertilizer equivalents to 70.7% of target (485,000Tons) and 36,410.46 tons of improved seeds (60.7%) of targeted 60,000 tones per year were available in the country. Out of the improved seed available, 21,407.75 tons were produced domestically and 15,004.20 tons were imported. Small-scale farmers also produced a total of 627.15 tons of improved seeds of cereals, pulses, oil seeds and vegetables.
* The Agricultural Seed Agency (ASA) produced 3,154 tons of improved seeds of cereals, pulses and vegeatables. In collaboration with private seed companies and Cliton Development Foundation, ASA produced 2,234 tons of cereals other than maize and 351 tons of maize, sunflower and soya. The Agency also produced 9,980,531 cassava cuttings and 75,791 different fruit seedlings. A total of 854 agro-dealers were registered and 342,798 tons of fertilizers were inspected to ascertain their quality. Also, a total of 194 agro-dealers from Mbeya (67), Njombe (61), Mwanza (66), Mara (7), Simiyu (13), Shinyanaga (4), Geita (14), Tabora (5) and Kigoma (3) were trained on management of inputs.
* Tanzania Official Seed Certification Institute (TOSCI) inspected 12,425 ha of seed production fields and collected 1,394 seed samples, which were tested in the laboratory.
  + - 1. **Reduction of pre and post harvest losses and promotion of value addition**
* Armyworm pests’ outbreaks were controlled in Singida Rural, Mkalama, Ikungi, Dodoma Rural, Kongwa, Chamwino, Kilosa, Mvomero, Morogoro Mjini, Kilindi, Kibaha, Handeni, Njombe, Ruangwa, Mkuranga, Bagamoyo, Kisarawe, Rufiji, Lindi and Kilwa. Other areas with armyworm outbreaks were Moshi, Rombo, Hai, Siha, Arumeru, Karatu, Hanang, Simanjiro, Monduli and Mbulu districts. A total of 10,400 litres of pesticides were distributed in Plant Health Zonal centres; Southern Highland (Mbeya) 2,000 litres; Lake Zone (Shinyanga) 1,000 litres; Central Zone (Dodoma) 4,000 litres; Northern Zone (Arusha) 2,000 litres and Eastern Zone (Dar es Salaam) 1,400 litres.
* A total of 40 farmers and 20 LGA extension staff from Mtwara, Lindi, Pwani, Mwanza, Mara, Kigoma, Geita and Kagera were trained on cassava processing, commercial agriculture and marketing in Morogoro region.
* Eight (8) post harvest technologies for product branding, blending, packaging, grading, solar drying, utilization, processing and labelling were disseminated during Farmers (Nane Nane) Show.
* Proper handling technologies of preservation, processing, product branding, grading and proper packaging of fruits and vegetables were disseminated to 8 LGA staff and 200 farmers’ group representatives from Lushoto-Korogwe Association (LUKOVEG ASSOCIATION).
* Private sector and farmer groups were promoted through handling of High Quality Cassava Flour (HQCF) machines to MPUTUMA Farmers Group at Msijute Village in Mtwara Rural.
  + - 1. **Provision of loans under AGITF for purchase of 115 new tractors and 110 power tillers, and to rehabilitate 12 tractors.**
* The Ministry through Agricultural Input Trust Fund (AGITF) provided loans for the acquisition of 19 new tractors. However, no loan application was submitted for the provision of agroprocessing machines.
  + - 1. **Enhance sustainable agricultural production and productivity**
* Through Big Results Now (BRN) initiatives, a detailed agricultural land managment planning was completed in 12 villages surrounding commercial farms namely Bagamoyo and Mkulazi. It also involved community engagement in four commercial farms in Ikongo (Butiama), Kasulu (Kasulu), Kumsenga (Kibondo) and Mahurunga (Mtwara Rural). A total of 569 Certificates of Customary Rights of Occupancy (CCROs) were issued to farmers in Msolwa Irrigation Scheme (Kilombero) while 155 CCROs were issued to farmers in Mvumi Irrigation Scheme (Kilosa).

**v. Area under irrigation expanded from 345,690 hectares to 1,000,000 hectares**

* By end of the financial year 2014/2015, the total area irrigated reached 461,326 hectares. A total of 19 irrigation schemes with a total area of 9,531 hectares and 69,681 beneficiaries were completed. The review of designs and preparation of tender documents for 13 Irrigation schemes were completed and construction/rehabilitation of 19 irrigation schemes including 13 designed schemes were implemented. These schemes included Chang’ombe irrigation scheme with 89% of work reached. For Motombaya, 75% of the targeted work was completed while for Mwendamtitu scheme, completed activities involved construction of flood bund and river training representing 68% of the targeted work; Mbuyuni Kimani excavation and lining of 300 m out of 1400 m of main canal is in progress and construction of flood bund were completed by only 55% while Ipatagwa site clearance was completed and stonemansory lining of 2150 m out of 2500m of main canal was completed representing 80% of the planned works. In Kapyo, excavation of 2500m out of 3200m and lining of main canal 1500m ( 72%) out of 2000m of the contract was achieved. Kongolo Mswiswi excavation of 2100m (60%) out of 2500m of main canal was completed and lining of 1520m out of 2500m was also done. In Gwiri, lining of 370m out of 800m was completed representing 58% of the contract work; Excavation of 1600m (56%) of the contract work was achieved in Chererehani Cherehani Mkoga while excavation of 2900m and lining of 1500m out of 2900 while construction of one box calvert out of four represented 75% success of the planned activities. Other schemes included Mapogolo - excavation of 300m and lining of 300m of the contract work (50% complete); Ugalla, Mwamkulu and Karema where the contracts have been awarded and contractors are in mobilisation stages.
* In 2014/15 the National Irrigation Commission facilitated the engagement of Private Service Providers-RUDI and UNIQUE for 30 irrigation schemes. The schemes included Makwale and Ngana in Kyela District attended by UNIQUE. Uturo, Mbuyuni Kimani, Ipatagwa, Majengo, Mswiswi, Kongolo, Kapyo, Motombaya, Chosi, Herman, Matebete, Gonakuvagogoro, Njombe, Kapunga, Mpunga mmoja, Ruada Majenje and Madibira in Mbarali District; Cherehani Mkoga, Idodi, Mafuruto, Magozi, Makuka, Mapogoro, Tungamalenga, Mkombozi, Mlambalasi, Pawaga Mlenge and Ipwasi Ndorobo in Iringa District all are serviced by RUDI.
* Monitoring activities were conducted for 2 BRN schemes (Signali and sakalilo). The schemes were in the construction stage through DIDF funds for 2014/2015. Monitoring was also done for 4 BRN constructed schemes (Changombe, Motombaya, Mwendamtitu, and Mbuyuni Kimani).

**vi. Early warning on food situation and maintenance of National Food Reserve Agency**

**(Procurement of 200,000 MT of maize**

* Preliminary Food Crop Production Forecast was conducted in 162 districts from 25 regions and the results indicated that food production reached 15,528,820 tons whereas 8,918,999 tons were cereals and 6,609,821 tons are non-cereals. Against the country's total requirement of 12,946, 103-tons, the food surplus nationalwide was predicted to be 120% in which 9 regions had food surplus, 6 regions were self-sufficients and food deficit in only 6 regions. Nevertheless, a total of 69 districts in 18 regions were still vulnerable to food insecurity.
* During the period of July to December, 2014 NFRA planned to procure 200,000 MT of grains. Due to high production and productivity this year the government instructed the agency to increase procurement target to 280,000 MT. By 30th June, 2015 NFRA had procured 305,511.320 MT of grains representing 109% of the annual target. The stock position as of 30thJune 2015 stood at 353,702.215 MT of grains, out of which, 348,638.464 MT were maize, 3,939.630 MT were paddy and 1,124.121 MT were sorghum.

**ix. Promotion of agro mechanization and labour saving technologies**

* Farm processing equipments including 64 combine harvesters, 36 threshers and 16 reapers were procured and distributed to 14 irrigation schemes.
* Training on basic operations and maintenance of machineries such as combine harvesters, threshers and reapers was done to operators, agro- technicians and agro-engineers in three centres namely (1) Mbeya center for Mbuyuni, Ipatagwa, Uturo, Magozi and Nakahuga schemes; (2) Morogoro for Mkindo, Bagamoyo, Kilangali and Mkula schemes and (3) Arusha for Mawemairo, Musa Mwinjanga, Kivulini, Mombo and Lekitatu schemes. A total of 132 combine harvesters’ operators, 72 operators of threshing machines and 32 reaper operators were trained.

**x. Reviewing agricultural policies and legislation**

* The National Irrigation Act No. 5 of 2013 and Cooperatives Societies Act No. 6 of 2015 were approved by the Parliament and Bills signed by the President. With the new acts, two commisions were established, namely the National Irrigation Commission (NIC) and The Tanzania Cooperative Development Commission (TCDC). The Commisions are being strengthened to take charge of their full responsibilities.
* Cabinet paper on recommendation for the ammendment of RUBADA Act, Plant Protection Act (1997), and Seed Act No. 18 of 2003 were disscused by the Cabinet Secretariat. The drafts are being reviewed to accommodate reccomendations made by the cabinet.
* The Cabinet Secretariet discussed cabinet paper on recommendation to enact a law to establish the Tanzania Agricultural Research Institute.The draft paper is under review to accomodate comments made by the cabinet secretariet.
* The cabinet paper proposals for the amendment of the Tropical Pesticides Research Institute Act and the Agricultural Inputs Trust Fund Act were prepared. The Cabinet Paper proposals for enacting the Agricultural Land Act, Contract Farming Act and Pesticides Management Act were prepared with some pending appendices.

**xi. Development, promotion and dissemination of agricultural research**

* Dessemination of post harvest technologies through rehabilitation of 125 warehouses under COWABAMA and 12 LGAs.
* A total of 165 Youths from 30 warehouses were identified and trained on maize post harvest handling and value addition activities.The ministry developed the training mannual for professional warehouse management and postharvest handling of maize to ensure operationalization of 275 COWABAMA warehouses.
* The Ministry conducted training to 840 with a composition of extension staffs, FBOs leders and representative of the farmers from 30 warehouses in Momba and Mbozi districts - Mbeya region on environmental issues.
* A total of 30 Evironmental and Social Management Plans (ESMPs) for each warehouse were developed.
* Baseline study was carried out in 12 Districts of Iringa DC, Mufindi, Njombe, Wanging'ombe, Mbeya DC, Mbozi, Momba, Sumbawanga, Kalambo, Mpanda, Mlele, and Songea DC on implementing COWABAMA.

**xii. Dessemination of post harvest technologies**

* A total of 165 Youths from 30 warehouses were identified and trained on maize post harvest handling and value addition activities. The team also identified major challenges facing youths during implementation of agricultural activities that include lack of enough capital, lack of markets and market information, poor roads infrastructure and supply of low quality agricultural inputs.
* Developed training manual for proffessional warehouse management and postharvest handling of maize to ensure effective operationalization of 275 COWABAMA warehouses.
* MAFC conducted training to 840 extension staffs, FBOs leaders and farmers representatives from 30 warehouses in Momba and Mbozi districts of Mbeya region on environmental issues. In addition 30 Evironmental and Social Management Plans (ESMPs) from each warehouse were developed.
* Baseline study was carried out in 12 Districts of Iringa DC, Mufindi, Njombe, Wanging'ombe, Mbeya DC, Mbozi, Momba, Sumbawanga, Kalambo, Mpanda, Mlele, and Songea DC on implementing COWABAMA wherebybaseline indicators and report were produced.

**xiii. Training of Diploma and Certificate students**

* A total of 2,235 students completed their studies while 513 students were still on training in 14 training institutes. Courses offered include agricultural mechanization, agriculture, crop production, food production and nutrition, horticulture, irrigation and land use planning.

**xiv. Agricultural land for investment in Rufiji basin increased from 70,000 ha to 150,000 ha**

* Through BRN initiatives, RUBADA prepared village land use plans for 7 villages found in Ulanga District and a total of 3,812.4 ha of land were surveyed. A total of 1,988.4 ha for Kiberege farm, 1,550 ha for Ngoheranga farm and 274 ha for Kilosa Mpepo farm was surveyed. Also, community engagement was conducted in five commercial farms including Mvuha (Morogoro), Kisaki (Morogoro), Kilosa Mpepo (Ulanga), Ngoheranga (Ulanga) and Misegese (Ulanga).

## Plan forthe year 2015/16

The MAFC’S Plan and Budget for 2015/16 will continue to be guided by the Five Year Development Plan Framework (2011/12 – 2015/16), TAFSIP, MKUKUTA II, CCM Election Manifesto of 2010 and other ongoing initiatives. Medium Term Strategic Plan and priorities will be in the projects that fall under the **Big Result Now** (BRN) initiatives.

The Ministry’s priority intervention areas in the Plan and Budget for 2015/16 within the Five Year Development Plan Framework for 2011/12 – 2015/16 include: -

* Expansion and improvement of irrigation infrastructure, enhance utilization of modern agricultural inputs and mechanization, strengthen availability of scientific production technologies through research, training, and provision of extension services for improving productivity
* Attracting youth, particularly graduates into agriculture
* Improving market access
* Promote development of agro-processing industries and value addition
* Promote and enhance production of priority crops, including traditional export crops with more focus on increasing domestic sugar production, food crops, horticultural crops and oil seeds in order to realize high production targets by 2015
* Enhancing food and nutrition security
* Coordinate implementation of cooperative reforms in the country

During the financial year 2015/16 more thrust will be placed in BRN initiatives and FYDP -1 in order to address many of the challenges facing the sector. With the **Big Result Now** initiatives, the Ministry expects to stimulate broad-based poverty reduction by accelerating agricultural growth in Tanzania.

**Performance Statement**

The Ministry’s plan and budget for 2015/16 is hinged on implementation of the final year of Big Results Now (BRN) initiatives in order to address many of the challenges facing the sector. With CAADP, SAGCOT, CRMP, TADB, TAFSIP, TAHA and preparation of the ASDP II initiatives, the ministry expects to stimulate broad-based poverty reduction by accelerating agricultural growth in Tanzania. These initiatives provide an opportunity for the country to ensure that both public and private sector resources are used efficiently and effectively for the betterment of all players in the agricultural sector. We hope that adequate funds will be availed in the fifth coming year as per approved budget so as to enable important milestones to be achieved.

**Accountability Statement**

Managing for results is an important responsibility of all public service managers. As such it is my responsibility to define results, to provide guidance to the Ministry towards the achievement of these results, to gauge performance regularly and objectively, to learn and adjust to improve efficiency and effectiveness, and to report these results to the public. I am also responsible for the accuracy of the data contained in this report, its analysis, its interpretation, its presentation, and its availability to the public.

This report therefore describes the ministry’s implementation of its annual plan, as approved by the Parliament of Tanzania. To the best of my knowledge the information presented here presents a balanced, unbiased, and truthful account of our operations. The report accurately describes what was done and it adequately focuses on the level and quality of services provided to our clients during 2014/2015 financial year. As described in Chapter One, this report is available to the public through the Ministry’s website (<http://www>.kilimo. go.tz); Chapter One also provides contact information for any comments or registering complaints.

I hereby approve this report and all its contents, according to the accountability statement above and sincerely wish to register my appreciation to all staff, farmers, private sector and other collaborators who made it possible to achieve the performance recorded during the year 2014/2015.

**Sophia E. Kaduma**

**PERMANENT SECRETARY**

# Key Contents of the report

This Annual Report for the Ministry of Agriculture Food Security and Cooperatives presents a detailed performance review for the financial year 2014/2015. The report is comprised of five (5) chapters. Chapter one presents the introductory part covering the background, purpose and limitations. Chapter two provides the overall performance, detailing progress towards achieving desired outcomes, service delivery improvements, milestones, evaluation, constraints/challenges, lessons learnt and actions taken. Implementation of MAFC objectives, targets and activities is presented in chapter three while chapter four highlights MAFC accounting, financial, and procurement performance over the 2014/15 financial year. Chapter five summarises key aspects of the management of corporate human resources (HR).

This report has been prepared basing on implementation of the MAFC Strategic Plan for 2014/2015, which describes ten (10) objectives:

A. Services improved and HIV/AIDS infections reduced

B. Enhance, sustain and effective implementation of the national anticorruption strategy

C. Policies, strategies and regulatory functions in the agricultural sector strengthened

D. Production and productivity in the agricultural sector improved

E. Coordination mechanism of the agricultural sector improved.

F. Crosscutting issues in the Agriculture sector mainstreamed

G. Capacity of MAFC to deliver services improved

H. Agricultural information education and communication strengthened

I. Value addition in agricultural production and marketing enhanced

J. Access to markets for agricultural products enhanced

The implementation of each of the ten (10) objectives is described, showing actual performance versus the targets of each objective while more focus was placed on the level and quality of services provided to our clients during the same fiscal year. Analysis is made within the structure of the government’s planning model including four main levels namely: -Objectives or Outcomes, Targets (the services or infrastructure delivered to the clients; what we have produced), Activities (what was done in order to produce services - targets) and Inputs (the resources - finances).

The general performance of MAFC is reported by analysis of each objective basing on previously developed indicators. The agreed indicators are used to measure the performance at higher and lower levels as mentioned before. Generally, the report aims at improving accountability by informing the Parliament (through the responsible Minister), MDAs, Development Partners, Non-State Actors, the media and the general public, about the performance of MAFC in relation to the services provided.

# CHAPTER ONE

# 1.0 Introduction

The Ministry of Agriculture Food Security and Cooperatives (MAFC) was established in December 2005, after merging the Cooperative Department of the former Ministry of Cooperative and Marketing with the former Ministry of Agriculture and Food Security. Currently MAFC has the responsibility of facilitating development of sustainable agriculture for enhanced productivity and profitability to increase income and food security. In undertaking its mandate the Ministry puts more emphasis in improving efficiency and effectiveness in the agricultural sector to meet requirements of different stakeholders for them to contribute to the national development.

In 2007 the MAFC prepared the Medium Term Strategic Plan (MTSP) that provided a framework for improved service delivery by introducing Performance Based Management Systems. The plan is also guided by the aspirations of the Tanzania Development Vision 2025, which aims at the attainment of high quality livelihood, peace, stability and unity, good governance, well-educated society with a strong and competitive economy. The Ministry is committed to the MKUKUTA framework and the Agricultural Sector Development Programme (ASDP). Agricultural Sector Development Programme is a sector-wide framework for overseeing the institutional, expenditure and investment for the development of the agricultural sector. The focus of ASDP is to change the function of central government from an executive role to a normative one, that empower local government and communities to reassume control of their planning processes and creating an enabling environment for private sector investment in all aspects of agriculture.

Furthermore, this report aligned to Budget Speech, Budget Memorandum, Medium Term Strategic Plan, MTEF and Quarterly Progress Reports of 2014/15, presents the ministry’s basing on its objectives and targets for 2014/15 as stipulated in the Vision and Mission of Ministry of Agriculture Food Security and Cooperatives.

## 1.1 Vision

The Vision of the Ministry of Agriculture Food Security and Cooperatives is as stipulated in the following statement**:**

*Nucleus for providing policy guidance and services to a modernized, commercialized, competitive and effective agriculture and cooperative systems by 2025*

## 1.2 Mission

*To deliver quality agricultural and cooperative services, provide a favorable conducive environment to stakeholders, build capacity of Local Government Authorities and facilitate the private sector to contribute effectively to sustainable agricultural production, productivity and cooperative development.*

The Ministry will fulfill this by:

* Formulating, coordinating, monitoring and evaluating the implementation of relevant policies in the agricultural sector and monitoring crop regulating institutions,
* Collaborating with the private sector, local government and other service providers to provide relevant technical services in research,training, extension, irrigation, plant protection, crop promotion, land use, mechanization, agricultural inputs, information services and cooperative development
* Undertaking crop monitoring and early warnings, maintaining strategic food reserves and promoting appropriate post harvest technologies, and
* Encouraging, undertaking and coordinating research, development, and training.

To do this, MAFC will respond to stakeholders needs by employing well trained and gender sensitive professional staff to maintain the highest standards of excellence, honesty and productivity.

## 1.3 MAFC Objectives

In order to fulfill the mission, MAFC should achieve the following:

* Reduced HIV/AIDS infections to MAFC staff
* Sustainable food availability and supply at household level
* Raised levels of agricultural production, productivity and quality
* Development, promotion and use of appropriate agricultural technologies
* Promote integrated and sustainable use and management of natural resources to conserve the environment in agricultural undertakings
* Improve capacity of LGAs to deliver quality agricultural services
* Increase private sector participation in agriculture
* Enhance capacity of MAFC to carry out its operations efficiently and effectively
* Internalize crosscutting issues and promote linkage between agriculture and other sectors of rural development
* Improve financial position and performance of cooperative societies
* Develop clear policies, strategies, legislation and regulatory framework for MAFC activities

In preparing this Annual Performance Report the following principles were adhered to:

* Make the report legible and ease to understand; the report aims to capture the audience and encourage their participation
* Provide enough background so that readers not familiar with the Ministry can put results into proper context
* Analytical and evidence based report
* Graphical representation were used to make the numbers more digestible
* Focus on outputs and an overview of how they contribute towards outcomes

## 1.4 Background and Purpose of theReport

The agriculture sector in Tanzania is composed of a number of sub-sectors namely crops, livestock, fisheries, forestry and forestry products. Tanzania is endowed with about 44million hectares of arable land, of which only 15.5 million hectares (35%) are currently under cultivation. Of the 29.4 million hectares potential for irrigation, only 461,326 hectares are currently under irrigation. Forest constitutes about 38.8 million hectares (40%) of the total land area. Most Tanzanians remain dependent on agriculture in sustaining their livelihoods. Currently the agriculture sector contributes about 28.9% of real GDP and absorbs 75% of the total country’s labourforce. The overall agricultural objective as stipulated in FYDP is to increase the average sectoral annual growth rate from 4.4 percent of the base year of FYDP 2010/11 to more than 6 percent by 2015/16.

In 2014/15 agricultural sector grew by 3.4 percent compared to 3.2 percent registered in 2013/14. This increase was contributed largely by crop production especially cereals, which grew up to 4.9 percent in 2014 compared to 4.5 percent in 2013. Cereal crops production increased from 7.8 milion MT (13.4%) registered in 2013 to 9.8 milion MT. This increase was largely due to the recent reforms that favored production of food crops, which induced a shift of resources away from export crops to domestic food production and favourable weather in many parts of the country.

A copy of this report is also found on the Ministry’s web site at http//www.kilimo.go.tz. Any comments, recommendations or complaints about this report, as well as requests for information to verify the contents of this report, should be made to:

The Permanent Secretary,

Ministry of Agriculture Food Security and Cooperatives,

P.O. Box 9192

Kilimo Complex, 1 Kilimo Street,

15471 Dar es Salaam, Tanzania

E-mail: [ps@kilimo.go.tz](mailto:ps@kilimo.go.tz)

Phone: +255 222862064

## 1.5 Contents and Limitations of this Report

This report describes performance within the context of both the Ministry’s Strategic Plan covering the period from 2011 to 2016 and annual operational plan and budget for 2014/2015. It reports the implementation of various activities, particularly focusing on the services (outputs or MTEF targets) delivered according to the plan. Except in cases where analytical studies have been summarized, all information is self-explanatory.

Additionally, this report provides analysis of expenditure and activity completion. Where studies have been completed and indicators have been presented, the satisfaction, outcomes, and impact of our services on our clients are provided. Finally, outcomes will be assessed more systematically and in more detail in the future based on a 3-year outcome report, which forms part of the review of our strategic plan.

## 1.6 Layout and Structure of this Report

This report is divided into two main sections. General performance is highlighted in the main body of the report (Chapter two to chapter four) while supporting evidence and technical information is attached as annexes. The structure of report is as outlined:

* Chapter one presents introduction, covering the background and purpose contents and limitations as well as the layout and structure of this report.
* Chapter Two provides a summary of progress towards meeting outcomes, in improving the quality and timeliness of services, and in realizing milestones (priority activities). Emerging issues and lessons learned and some actions taken or planned, which aims at addressing the identified issues are also described. A review of analytical work and evaluations completed during 2014/2015 is also provided.
* In Chapter Three, implementation progress of the Ministry’s 10 objectives and 10 specific mandates is presented.
* Chapter Four summarizes financial performance using data from the Government’s Integrated Financial Management System (IFMS). An analysis of procurement, within the context of the procurement plan is also documented.
* Chapter Five describes performance in terms of Human Resource Management.
* Annex 1: Outcome Indicator Monitoring Matrix
* Annex 2: Quarterly Cumulative MTEF Target Monitoring Matrix
* Annex 3: Quarterly Cumulative Financial Overview
* Annex 4: Ruling Party Manifesto

CHAPTER TWO

# 2.0 OVERALL PERFORMANCE

## 2.1 Progress towards reaching outcomes/objectives

In order to gauge progress in meeting these outcomes, 48 indicators were developed during the strategic planning process. The indicators have been developed to respond to institutional outcomes (objectives), MKUKUTA and Millennium Development Goals (MDG). Table 1 shows the number of indicators developed for each objective.

# *Table 1: Number of indicators*

|  |  |
| --- | --- |
| Objective | No.of Indicators |
| A: Services improved and HIV/AIDS infection reduced. | 2 |
| B: Enhance, sustain and effective implementation of the national anticorruption strategy | 3 |
| C: Policies, strategy and regulatory functions in the Agricultural sector strengthened. | 4 |
| D: Production and productivity in agricultural sector improved | 3 |
| E: Coordination mechanism in agriculture sector Improved. | 5 |
| F: Cross cutting issues in agriculture mainstreamed | 6 |
| G: Capacity of MAFC to deliver services improved. | 3 |
| H: Agriculture information education and communication strengthened | 7 |
| I: Value addition in agricultural production and marketing enhanced | 4 |
| J: Access to markets for products enhanced | 6 |

The indicators presented in Table 1 were also supported by a series of independent surveys, which are described in more details in section three below. A full list of indicators is found in Annex 1

# *Table2: Some indicators of the Ministry of Agriculture Food Security and Cooperatives*

|  |  |
| --- | --- |
| **Indicator: Production and productivity in agricultural sector improved**  MEASURES: OBJECTIVE D Production and productivity in agricultural sector.  COMMENTARY:  In comparison with other agricultural activities, crop production has continued to largely contribute to the growth of the GDP. The GDP from crop subsector has decreased slightly from 16.6% in 2011 to 16.2 % in 2014. |  |
| **Indicator: Food self sufficiency ratio**  MEASURES: OBJECTIVE D Production and productivity in agricultural sector improved  COMMENTARY:  Food situation in 2014/2015 continued to be good due to good harvest and surplus attained in 2013/2014 agricultural seasons. In 2014/2015, the food crops requirement was estimated to be 12,767,897 tons. By April 2015 there was excess of 3,247,341 tons of the total food needed. Given this situation, the level of food self-sufficiency was 125% in 23 regions out of 25. | **Trend in FSSR 2011 - 2015** |

## 2.2 Ruling Party Commitments

The Guidelines for Preparation of Budget for 2013/14–2014/2015 emphasized on the critical initiatives required by the CCM Election Manifesto (2005). The Ministry had a total of 16 Ruling Party Commitments related to the mandate of the Ministry. The progress to date on these commitments is summarized in Annex 4.

## 2.3 Service Delivery Improvements

During the past year, the ministry has undertaken a number of initiatives to improve the quality, timeliness, satisfaction, cost or efficiency of its service delivery. The next section describes the changes by comparing the previous and current performances and the degree at which service delivery has improved.

**2.3.1 Service Delivery Improvement Initiatives**

The Ministry has finalized the review of the Client Service Charter. The launching of the charter popularized it to the stakeholders and the general public.The launching of the charter was followed by service delivery surveys to establish the level of the ministry’s performance in relation to the existing Client Service Charter.

### 2.3.2 Evidence of Service Delivery Improvement

* The ministry continued to institute good governance strategies to achieve its objectives.
* OPRAS was internalized and monitored at MAFC headquarters and other stations.

## 2.4 Evaluations and Reviews

Summaries of the results of evaluations and reviews completed during 2014/2015 are presented below;

* + 1. Public Expenditure Review (PER) 2014 – National Agriculture Inputs Voucher Scheme (NAIVS)
    2. Agricultural Produce Cess in Tanzania – Policy Options for Fiscal Reforms

The results of completed studies are summarized below.

**2.4.1 Public Expenditure Review (PER) 2014 – National Agriculture Inputs Voucher Scheme (NAIVS)**

The National Agricultural Input Voucher Scheme (NAIVS) is a market smart input subsidy program designed in response to the sharp rise in global grain and fertilizer prices in 2007 and 2008. During the period from 2008 to 2013, approximately US$300 million was invested in providing more than 2.5 million smallholder farmers with a 50 percent subsidy sufficient for one-acre package of maize or rice seed, and chemical fertilizer.

**Objective**

The main objective of the program is to increase maize and rice production leading to food security.

**Methodology**

Each targeted farmer was offered three vouchers (for seed, basal and top dress fertilizer) redeemable, with a 50 percent cash top-up payment, at a local retail outlet. After three years of subsidized assistance, targeted farmers were expected to graduate from the program with enough experience and income to continue to purchase seed and fertilizer on their own. The redemption of the voucher through commercial agro-dealers encouraged the development and expansion of sustainable wholesale to retail input supply channels.

**Conclusion**

The input subsidy program helped smallholders increase production to more than 2.5 million tons of additional maize and rice grains. Because of the increase in production the government lifted a ban on grain exports in 2012, despite the existence of a sub-regional drought in eastern Africa. Independent surveys confirmed that farmers receiving subsidized maize seed and fertilizer increased their maize yields by an average of 433 kg per acre. Farmer receiving subsidized rice seed and fertilizer increased their average paddy yields by 263 kg per acre. Furthermore, over 2800 agro-dealers were trained. Commercial seed and fertilizer companies expanded their investments in wholesale to retail distribution chains. More than 700 of these agro-dealers are now designated commercial sales agents for one or more input supply companies.

**2.4.2 Agricultural Produce Cess in Tanzania – Policy Options for Fiscal Reforms**

In the year 2014, The Ministry of Agriculture Food Security and Cooperatives in collaboration with Prime Minister’s Office Regional Administration and Local Governments and Michigan States University conducted a study on agricultural produce cess in Tanzania. The purpose of the study was to generate new empirical understanding that contributes to the on-going debate on produce cess and that informs the GoT on pros and cons of potential options for reform.

**Methodology**

Data for the study came primarily from two sources. Firstly, the Prime Ministers’ Office – Regional Administration and Local Governments (PMO-RALG) provided the study team with each of its “Consolidated Quarterly Financial Report for Local Government Authorities” from fourth quarter FY2009 (April – June 2010) through fourth quarter FY2012 (April – June 2013). These quarterly reports provided data related to all sources of local revenue (including central government transfers) and destinations of expenditure for all LGAs allowing unprecedented detail in the analysis of the level and variability of produce cess revenues. Secondly, a field survey of cess stakeholders was conducted during March and April 2014. The survey covered 27 LGAs that were purposively selected to ensure (a) coverage of a broad range of crops (including food and traditional export crops) based on agro-ecological zones, and (b) inclusion of LGAs with a wide range of dependence on cess. Among LGA staff, interviews targeted District Executive Directors (DED), revenue accountants, internal auditors, procurement officers, co-operative officers, and agricultural officers. Total of 103 staff were interviewed across the 27 LGAs; 242 interviews were conducted across all stakeholders. Additionally, complementary information was collected in the 27 LGAs including local bylaws that specify cess rates, reports on own-source revenue, and production statistics over the last five years. Additional information such as prices and production was collected from crop boards and value chain reports published by MAFAP and TechnoServe.

**Findings and Recommendations**

**Key new findings include:**

1. Dependence on the produce cess varies widely among rural LGAs, from 0% of total locally generated revenue in Ngorongoro to 90% in Urambo;
2. Relative to the value of their marketed production, traditional export crops generate more than three times as much cess revenue as do food crops;
3. Much potential cess revenue goes uncollected: nationally, LGAs collect not more than one-quarter of the revenue that is potentially available to them from produce cess charges. This low level of collection reflects both limited human and institutional capacity at local level and widespread tax evasion, some of it likely featuring the collaboration of some local officials;
4. Because it is charged on the gross value of production, current cess rates can result in very high tax (even confiscatory) on net revenue among farmers that use a large amount of inputs but experience small net margins;

**Confirmed previous findings include:**

1. With the reforms of 2003, local revenue fell sharply as a share of total LGA revenue, from 20% to a current level of 7%. Central government transfers provide the rest. Such a low share of locally generated revenue makes meaningful decentralization quite challenging.
2. Nationally, cess contributes only 1.8% of total LGA revenue, with other local taxes accounting for 5%.
3. Yet cess is the largest source of rural LGA own revenue, at 43%. Because this revenue is very flexible (it does not come with the spending dictates that accompany central government transfers), it is highly valued by local authorities, and is largely used for Councilor allowances and other “costs of doing business”;
4. Cess rates are highly variable across LGAs, across many district councils (Eg Beans in Handeni at Tshs 1000/bag vs. Lushoto at Tshs 4000/bag)
5. Tax evasion is widespread and likely a more serious problem than tax avoidance;
6. Tax avoidance – farmers or traders or others changing their production and marketing behavior due to the tax (and especially due to the variation over space in tax rates) – can be a serious problem in particular instances. For example, some sugarcane growers in Mvomero are considering shifting their farming activities to Kilombero due to lower cess rates of the later; whereas farmers and traders report that traders favor some districts over others in their food trade due to differences in cess rates;

**Recommendations**

* Abolish cess in one step
* Gradual phasing out of cess
* Reduce the cess rate, broaden its base, and improve capacity for collection
* Institute a differential cess for food and non-food crops
* Completely remove cess in food crops, leaving it only for traditional and other export crops

Based on the analysis, and in keeping with the view that improvement in tax systems is a long-term process featuring continuous, incremental improvement, the report suggests that option 3 – reducing the rate of the cess (reducing its variability over space), broadening its base, and working continuously to improve the human and institutional capacity of LGAs to collect taxes in efficient and fair fashion, is likely to be the best option for Tanzania. This option might include differentials in stipulated cess rates between cash and food crops. Piloting of technological and institutional innovations such as the use of mobile money for cess payment are proposed as one way to address both the inadequate local capacity and the scope for corruption in cess collection.

## 2.5 Milestones Assessment

Milestones are used to identify significant events in a schedule, such as the completion of a major [phase](javascript:DoPopup('pjTip9.hlp','defPhase')) or event. They are selected because they are representative of overall progress or because they track progress towards key strategic changes; they can be considered a very high-level “to do list,” which, in terms of timing, is spread out over the year.

# Table 3: Annual Milestones as of June 2015

|  |  |  |  |
| --- | --- | --- | --- |
| **Area/Department** | **Milestone** | **Overall Status as of June 2015** | **Assessment** |
| Directorate of Crop Development | Provision of targeted agricultural inputs subsidy (Improved Seed and Fertilizer) | * Provided agricultural inputs support to 712 farmers group and farmers cooperative society through credit scheme. * Provided loans for purchase of 97 new tractors * Provided loans for purchase of three irrigation equipment to farmers by June 2015 * Provided loans for purchase of 50 inputs loans to farmers by June 2015 (Extracted from AGTIF) | On – track |
|  | Development, promotion and dissemination of improved agricultural technologies. | * Established 16,628 Farmers Field Schools for different crops with 390,606 farmers * Trained 2,075 farmers and 568 extension officer on Good Agriculture Practices for Rice, wheat and cassava production; * Trained 30 farmers and 206 Youths on commercial production of rice and cassava and linked them with service providers including financial institutions, SIDO, RUDI and MVIWATA. * Streghthen technology transfers using radio and TV whereby 50,000 farmers received information through radio and TV. * In collaboration with Sokoine University of Agriculture (SUA), 28 extension staff and 39 farmers were trained. | On-track |
| Directorate of Training | 2,500 students trained at diploma and certificate levels | A total of 2,748 students were trained at diploma and certificate levels at 14 MATIs | On track |
| Directorate of National Food Security | Reduction of post harvest losses and promotion of value addition | * A total of 95 warehouses under COWABAMA 12 LGAs rehabilitated. * A total 165 youths from 30 warehouses were identified and trained on maize post harvest handling and value addition activities. * Developed training manual for proffessional warehouse management and postharvest handling of maize to ensure operationalization of 275 COWABAMA warehouses. * MAFC developed 30 Evironmental and Social Management Plans (ESMPs) and conducted training to 840 (extension staffs,FBOs leaders and representative of the farmers) from 30 warehouses in Momba and Mbozi districts in Mbeya region on environmental issues * Baseline study was carried out in 12 Districts (Iringa DC, Mufindi, Njombe, Wanging'ombe, Mbeya DC, Mbozi, Momba, Sumbawanga, Kalambo, Mpanda, Mlele, and Songea DC) implementing COWABAMA and a Baseline indicators and report were produced. | On track |
| Early warning on food situation and maintenance of National Food Reserve Agency | * Conducted Preliminary Food Crop Production Forecast in 162 districts from 25 regions and the results indicated that food production is 15,528,820 tonnes wheras 8,918,999 tonnes are cereals and 6,609,821 tonnes are non-cereals. Against the country's total requirement amounting to 12,946,103 tonnes the country is predicted to attain a surplus food status to the tune of 120% in total food leaving 9 regions with food surplus status, 6 regions in self sufficient status and 6 regions in deficit status. However, the results revealed that 69 districts in 18 regions still contain areas vulnerable to food insecurity. * In 2014/2015 seasons NFRA exceeded a target of purchasing 200,000 of maize and up to 30thJune 2015 NFRA had procured 305,511.320 MT of grains equivalent to 109% of the annual target. | On Track |
| Directorate of Research and Development | Development, promotion and dissemination of new technologies | * Released 19 new seed varieties for adoption by farmers. | On track |
| Directorate of Mechanization | Development, promotion and dissemination of improved agricultural technology | * Farm processing equipment (64 Combine harvesters, 36 Threshersand 16 reapers) were procured and distributed to 14 irrigation schemes. * Training on basic operations and maintenance of machineries such as combine harvesters, threshers and reapers was done to operators, agro technicians and agro engineers in three centres namely (1) Mbeya center for Mbuyuni, Ipatagwa, Uturo, Magozi and Nakahuga schemes; (2) Morogoro for Mkindo, Bagamoyo, Kilangali and Mkula schemes and (3) Arusha for Mawemairo, MusaMwinjanga, Kivulini, Mombo and Lekitatu schemes. A total of 132 combine harvesters’ operators, 72 operators of threshing machines and 32 reaper operators were trained. | On Track |
| National Irrigaion Commision | Rehabilitation, improvement of irrigation and drainage infrastructure, complete construction of irrigation schemes, carrying out feasibility studies and detailed designs, dam construction and establish Irrigation Research and Training Center to promote irrigation technologies. | * Cumulative achievements for the major planned milestone/target of improve/rehabilitate and complete construction of irrigation schemes is underway. * A total of 19 irrigation schemes with a total area of 9,531 hectares and 69,681beneficiaries were rehabilitated by June 2015. | On Track |

## 

## Issues and Lessons Learned

**2.5.1 Constraints and Challenges**

During the 2014/2015 financial year, the ministry faced a number of challenges: -

* Inadequate disbursement of funds from treasury, which affected implementation of various activities including supply of agricultural inputs, inspection of crops and pesticides.
* Inadequate number of extension officers and crop inspectors. Requirement of extension staff at village level is 15,802 but only 9,558 are available.
* Dependence on rain fed agriculture
* Inadequate research and extension services
* Poor rural road networks
* Accummulation of unpaid claims from MATIs service providers (*Food tenderers*, *contractors, suppliers of goods and consultants*) due to delayed/none disbursement of fund from treasury
* Delayed/none disbursement of funds affect payment of electricity and water bills, employment benefit (annual leave, moving expenses) for 14 MATIs, which reduced motivation among staff.
* Untimely release of funds that lead to unpaid bills for contractors rehabilitating warehouses under COWABAMA.
* Untimely release of funds, which lead to unpaid bills for food suppliers to agriculture training institutes, electricity and water.
* Inadequate storage and marketing infrastructure
* Huge pre and post harvest losses due to outbreak of pests and diseases
* Inadequate processing and preservation technologies

Strategic interventions were taken to address key issues that were envisaged to hold back the performance of the agriculture sector stipulated in Kilimo Kwanza resolve. Depending on resources allocated in the Medium Term Expenditure Framework (MTEF) of 2012/13 – 2015/16, strategic priority areas included: -

* Agricultural infrastructure improvement
* Agricultural services improvement
* Institutional framework strengthening
* Agricultural marketing strengthening and enhance value addition.
* Cross cutting and cross sectoral issues mainstreaming
* Expanding agricultural investment
* Monitoring and evaluation and feedback system from stakeholders/clients
* Raising employees morale through welfare improvement
* Encouragement of private sector participation
* Paid portion of electricity and water bills through SHFA;
* Paid portion of casual laborers claims through SHFA,
* Requested the food tenders to continue supplying food for students while waiting for fund relese.

Implementing these strategies will make the ministry to achieve the following outcomes/results: -

* Strengthened marketing efficiency for inputs and outputs: This will help in promoting and supporting a private agribusiness sector support unit; promoting agro-processing and rural industrialization; increasing access to inputs in rural areas; strengthening marketing information collection and dissemination; improving rural marketing infrastructure; promoting partnerships between smallholder farmers and agribusiness.
* Favorable environment for commercial activities that will increase private sector participation in the agricultural development created
* Increased role of private sector in providing a wide range of demand-driven support services to smallholder farmers.
* Strengthened institutional framework for managing agricultural development in the country.

# CHAPTER THREE

# 3.0 IMPLEMENTATION BY OBJECTIVES

During fiscal year 2014/2015 each division and unit identified targets required to meet eight objectives described in chapter one. A total of TSh. 14, 580, 9201,358.26 was used to implement recurrent activities through government funds under“OtherCharges and Personal Emoluments”. Additionally, a total TSh 54,891,462,679.73 was used for development activities, being the government funds through the Public Service Reform Program (PSRP) under basket fund arrangement.

# Table 4: Ministry’s Divisions and Units

|  |  |
| --- | --- |
| **Sub-Vote, Department/Unit** | **Main Responsibilities** |
| 1001:Administration and Human Resource Management | * Provides internal administrative services and manages the organization’s Human Resources |
| 1002: Finance and Accounts | * Prepares accounts and reports. Manages revenue and cash, undertakes pre-audit/examination and salary administration |
| 1003: Policy and Planning | * Coordination of Ministry plans, budget, policy, monitoring, evaluation, and statistics. |
| 1004: Training | * Building capacicity of the Agricultural sectors technical personnel through training and facilitate development and capacity building of MATIs sustainably. |
| 1005: Internal Audit Unit | * To provide the reasonable assurance to the Accounting Officer that the Ministry is in compliance with applicable laws and regulations and there are adequate controls to ensure that operations activities and expenditures are made with due regard for those laws and regulations |
| 1006: Procurement Management Unit | * Assists divisions/Units to procure works, goods, and consultancy services. |
| 1007:Government Communication Unit | * Coordinates communication through document preparation and dissemination ofinformation to stakeholders. This is often done through regular press briefings,managing contents in websites, social media and networks, posters, brocures, television and radio programs, newspapers, workshops, exhibitions and responding to queries from the public. |
| 1008: Legal Unit | * Responsible for provision and coordination of all legal matters for the Ministry. |
| 1009: Information communication Technology Unit | * Provide expertise and services on application of ICTs to the Minisry through implementation of ICT and e-governance policy; develop and coordinate integrated ICT for the Ministry; ensure that hardware and software are well maintained; coordinate and provide support on procurement of hardware and software; and establish electronic mail communication on LAN and WAN * . |
| 1010:Environment Management (EM) Unit | * Monitors compliance with the requirement of Environmental Management Act within the Ministry, advice on policy legal reviews on environmental management in the agricultural sector. |
| 2001: Crop Development | * Responsible for enabling crop development, crop protection, crop promotion, agricultural input supply and provision of extension services. |
| 2002: Mechanization | * Provides expertise in mechanization of agricultural production in the country by facilitating modernization of farm machinery including use of alternate power sources, conservation tillage equipment and promoting agro-processing machines and renewable energy technologies. |
| 2003:Land Use Planning and Management | * Provides expertise on agricultural land use planning and management. |
| 2004: Plant Breeders’ Rights Office | * To grant Plant Breeders Rights to the new plant varieties and oversee trials for the grant conducted within and outside the country. |
| 1006:Procurement Management Unit | * Assists divisions/Units to procure works, goods, and consultancy and non-consultancy services. |
| VOTE 05: National Irrigation Commission | * Rehabilitation, improvement of irrigation and drainage infrastructure in existing smallholder farmer’s irrigation schemes; * Construction and rehabilitation of small, medium and strategic large scale multi-purpose dams; * Promotion of irrigation technologies efficient in water use and exploitation of ground water for irrigation purposes; * Establishment, strengthening and promotion of various irrigation applied researches for improving production and productivity for sustainable utilization of land and water resources; and * Capacity building by provision of equipment, facilities and through training of personnel and farmers for sustainable development of the irrigation sector. |
| 3001: Research and Development | * Responsible for coordinating and conducting research activities on crops, farming systems and socio-economics, and special programs. |
| 5001: National Food Security | * Responsible for formulating and reviewing policies, formulates strategies and programmes on food security and Nutrition. It is also responsible for promoting and disseminating post-harvest technologies so as to reduce crop losses and add value as well as expand utilization of food crops. Furthermore, the department is responsible for Crop Monitoring, Early warning on crop development and food situation and maintenance of National Food Reserve Agency. |

## 3.1 OBJECTIVE A: Services Improved and HIV/AIDS Infections Reduced

This objective aims at improving the health of employees of the Ministry of Agriculture, Food Security and Cooperatives through both preventive and curative HIV/AIDS interventions. The Divisions of Administration and Human Resources undertook implementation on this objective.

# Table 5: Financial Overview (Targets under Objective A)

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1001 Administration and General Division*** |  |  |  |  |
| A01C: MAFC SLHA facilitated to access health and nutritional services by June 2015 | OC | 43,200,000 | 30,400,000 | 70.3 |
| **TOTAL** |  | 43,200,000 | 30,400,000 | 70.3 |

**Implementation of Objective A: Achievements**

* During implementatation 17 SLHA had access to nutrional services by June 2015.

## 3.2 OBJECTIVE B: Enhance and Sustain Effective Implementation of the National Anti- Corruption Strategy

This objective aims to enhance and sustain effective implementation of the National Anti-corruption strategy. During the financial year 2014/2015, the Ministry implemented a number of activities as reported in Table 6.

# Table 6: Financial Overview (Targets under Objective B)

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1001 Administration and General Division*** |  |  |  |  |
| B01C: Good Governance instituted and OPRAS internalised by June 2013 (i) To monitor OPRAS in the MAFC zone by June 2013 (ii)To sensitize 100 staff in the Lake zone on NACSAP, Standing Order, Public Service Act and Regulations | OC | 289,250,000 | 131,263,835 | 45.38 |
| **TOTAL** |  | 289,250,000 | 131,263,835 | 45.38 |

**Implementation of Objective B: Achievement**

**Administration and Human Resource Management Division**

* OPRAS Monitoring for 7 zones among 8 was done.

## 3.3 OBJECTIVE C: Policies, Strategies and Regulatory Functions in the Agricultural Sector Strengthened

This objective aims at enhancing policies, strategy and regulatory fuction in the agricultural sector. Key activities under this objective were implemented by following Divisions and Units: Department of Policy and Planning, Legal Unit, Environmental Management Unit, Crop promotion and Plant Breeders Rights Unit.

# *Table 7: Financial Overview (Targets under Objective C)*

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1003: Policy and Planning Division*** |  |  |  |  |
| C01S: Perfomance and progress of policy implementation improved by 2016 | OC | 19,510,000 | 3,000,000 | 15.4 |
| C02S: Policy frameworks for effective implementation of EAAPP objectives and strategies enacted and reviewed by 2016 | DEV | 50,000,000 | 50,000,000 | 100 |
| C01S: Agric Sector coordination mechanisms strengthened by 2017 | DEV | 200,000,000 | 199,730,000 | 100 |
| C04C: Financial management and control under MAFC strengthened by 2017 | DEV | 100,000,000 | 101,925,799.76 | 102 |
| ***1008: Legal Unit*** |  |  |  |  |
| G01S01: To conduct stakeholder meeting for prepation of the Crops Price Stabilization Fund legislation | OC | 21,000,000.00 | 10,857,200.00 | 60 |
| G01S02: To finalize the formulation of the Contract Farming legislation | OC | 39,650,000.00 | 13,117,362.00 | 40 |
| G0SC03: To conduct at least two sensitization meetings with farmers and law enforcers on agricultural legislation | OC | 20,050,000.00 | 20,050,000.00 | 100 |
| ***2001: Crop Development*** |  |  |  |  |
| C01S: Pesticide registration and inspectorate services improved by 2017 | OC | 752,400,000 | 405,590,211 | 54 |
| ***VOTE:05*National Irrigaion Commision** |  |  |  |  |
| CO1SO1: To Review the National Irrigation Master Plan (NIMP) for irrigation Development by 2015 | DEV | 303,874,000 | 303,874,000 | 100 |
| CO1S02: To finalize National Irrigation Strategy and Act by June 2014 | DEV | 27,500,000 | 27,500,000 | 100 |
| **2002: Directorate of Mechanization** |  |  |  |  |
| C01C01: To prepare mechanization law by June 2014 | DEV | 76,700,000 | 76,695,000 | 100 |
| **TOTAL** |  |  |  |  |

**Implementation of Objective C: Achievement**

**Policy and Planning Division**

* ASLMs Committee of Directors meeting held to discuss on draft ASDP Implementation Completion Report (ICR) and guidance provided for improvement of the final report.
* Cabinet Paper on implementation of reform programmes (including ASDP) and proposed future direction of reforms in the country was prepared and submitted for policy decisions.
* Meeting with all District implementers (DED, DAICO and ASDP Regional Coordinators) conducted and strategies to speed up utilization of DADPs carry over funds before December 2014 provided.
* Conducted training to 10 Seed companies (Kibo Seed Co. Ltd, Alpha Seeds Co. Ltd, Satec Ltd, RJKSWAAN Afrisem Co. Ltd, SeeCo (T) Ltd, Africasia Seed Co. Ltd, Multiflower Co. Ltd, Zamseed Co. Ltd, Enza Zaden Africa Co. Ltd, and Monat Co. Ltd, bytrade (T) Ltd) in Arusha Region.
* Conducted Audit on EAAPP and ASDP (Ministry of Agriculure Training Institutes (such as MATI Tumbi, MATI Ukiriguru, HORTI Tengeru, MATI Uyole and Katrin, ARI Tumbi, ARI Ukiriguru, ARI Tengeru, ARI Uyole, ARI Selian,

**Legal Unit**

Facilitated the formulation of the following legislation:

* The Plant Breeders Rights Act, 2012,
* National Irrigation Act, 2013;
* The Cooperative Societies Act, 2013
* Amendments for the Seed Act of 2003
* Plant Protection Act of 1997,
* The Agricultural Inputs Trust Fund Act of 1994
* The Fertilizers Act of 2009,
* Agricultural Input Trust Fund Act No. 9 of 1994,
* Tropical Pesticides Research Institute Act, Cap. 161 R.E 2002
* Rufiji Basin Development Authority Act Cap. 138 of 1975 and
* Preparation of 8 crop laws guidelines and Food Security Regulations
* Three (3) Legal Officers were trained.

**Crop Development**

* Conducted Inspection of imported crops and exported crops in which 175,289.51 tons of imported crops and 714,372.40 tons of exported crops were inspected
* Issued a total of 5,516 phytosanitary certificates and 635 import permits
* Strengthened pest biological control centres (Kibaha centre) for production of bio agents.
* Trained a total of 590 farmers from Dar es Salaam, Iringa, Lindi, Mbeya, Morogoro, Coast, Ruvuma, Tabora and Tanga on pest control using Intergrated Pest Management (IPM).
* Established 19 farmers groups from Dar es Salaam, Coast and Tanga and trained them to control fruit pest using IPM.
* Created awareness to farmers from 20 regions producing maize and trained 130 extension staff from Lake Zone on new maize disease called *“Maize Lethal Necrosis Disease (MLND).*

**National Irrigation Commission**

* The commission has finalized the National Irrigation Regulation for effective implementation of the National Irrigation ACT of 2013.
* Collected information and data on legal issues with regard to mechanization situation in the country is completed. Meeting with Collaborating institutions and stakeholders took place in Kibaha Coast region. Stakeholder comments and suggestions were incorporated in the final draft.

## 3.4 OBJECTIVE D: Production and Productivity in Agricultural Sector Improved

This objective aims to enhance sustainable agricultural production and productivity in Agricultural sector. Implementations of various activities under this objective were carried out by the following Divisions and Units: Policy and Planning, Training, Crop Development, Agriculture Mechanization, Land Use Planning, Directorate of Irrigation and Techincal Services, Research and Development and National Food Security.

# Table 8: Financial Overview (Targets under Objective D)

| **Implementer/Target** | **Source** | | **Planned Expenditure** | **Actual Expenditure** | | **%** |
| --- | --- | --- | --- | --- | --- | --- |
| ***1003: Policy and Planning Division*** |  | |  |  | |  |
| D01C: Public resources in the agricultural sector efficiently utilized by 2017 | OC | | 163,550,000 | 63,255,000 | | 39 |
| D02S: Private sector participation in Agricultural sector increased by 2017 | OC | | 41,350,000 | 6,631,027 | | 16 |
| ***1004: Training Division*** |  | |  |  | |  |
| D01C: 3,500 students trained at diploma and certificate levels by June 2015 | OC | | 3,533,330,000.00 | 1,017,422,235.00 | | 29 |
| ***2001: Crop Development*** |  | |  |  | |  |
| D01S: To conduct ToT on Good Agricultural Practices (GAP) to 30 District SMS to support small and Medium horticultural enterprises on state of art of horticulture technologies in potential regions annually | *OC* | | 31,859,260 | 27,509,260 | | 86 |
| D02S**:** To facilitate availability of 400,000 MT of fertilizer, 20,000 MT of improved seeds, 40 million seedlings, 2,000 MT and 870,000 litres of Agro-chemicals under government subsidy arrangements by June 2015. | OC | | 96,261,057,400 | 46,649,543,922 | | 48 |
| D03S:To survey and control invasive species in the country annually | *OC* | | 41,500,000 | 35,006,040 | | 84 |
| D03S: To develop and disseminate IPM technologies on maize, rice/ paddy, cotton, coffee, vegetable (tomato, onion) and sweet potatoes to 20 LGAs by 2017 | *OC* | | 31,000,000 | 24,495,000 | | 79 |
| D03S: To survey and control outbreak pest (locust, quelea birds, rodents and armworms) in BRN and other areas in the country annually | *OC* | | 179,200,000 | 114,555,837 | | 63 |
| D03S: To procure inputs for outbreak pest management by June 2017 | *OC* | | 862,000,000 | 182,712,625 | | 21 |
| D03S: To train farmers on forecasting and timely control of outbreak pest by June 2017 | *OC* | | 25,950,000 | 10,932,300 | | 42 |
| D03S: To build capacity of pest control centres including KILIMO ANGA by June 2017 | *OC* | | 117,000,000 | 32,000,000 | | 27 |
| D02S**:** To facilitate availability of 400,000 MT of fertilizer, 20,000 MT of improved seeds, 40 million seedlings, 2,000 MT and 870,000 litres of Agro-chemicals under government subsidy arrangements by June 2015. | OC | | 96,261,057,400 | 46,275,497,572 | | 48 |
| D01S: Agricultural technologies on crop production disseminated to LGAs and other stakeholders by June 2017 | DEV | | 4,829,100,000 | 0.00 | |  |
| D04D: Capacity of Crop Boards, Agencies and Institutions Strengthened by June 2016 | DEV | | 970,000,000 | 0.00 | |  |
| D05D: Agricultural land for investment in lower Rufiji increased from 15,000 ha to 80,000 ha by 2016 | DEV | | 400,000,000 | 0.00 | |  |
| D05S: Paddy production increased from 2,248,000 tons in 2011/12 to 3,129,734 tons | DEV | | 1,987,637,000 | 1,456,101,000 | |  |
| D06S: Wheat production increased from 1.5tons/ha to 4tons/ha by 2017 | DEV | | 70,290,000 | 60,990,000 | |  |
| D07S: Cassava production increased from 6tons/ha to 20tons/ha by 2017 | DEV | | 44,500,000 | 44,500,000 | |  |
| D09S: Enhance capacity of seed multiplication and access by farmers by June 2016 | DEV | | 1,871, 440,000 | 0.00 | |  |
| ***2003: Land Use Planning and Management*** | | | | | | |
| D01S: Dissemination of land and water resources management technologies in 27 irrigation schemes and in rainfed agriculture land enhanced by June 2016. | OC | | 45,388,000 | 35,990,664 | | 79.3 |
| D02S: Sustainable utilization of agricultural land resources enhanced by 2016. | OC | | 32,250,000 | 0 | | 0 |
| D03C: Agricultural land use management plans and database established by June 2016 | DEV | | 826,352,000 | 811,593,341 | | 98 |
| ***VOTE 05:National Irrigation Commission*** | | | | | | |
| DO1C: Facilitate engaged Private Service provider (PSP) in 30 irrigation schemes and engage others for 48 irrigation schemes by 2015 | DEV | | 1,955,000,000 | 148,255,525 | | 8 |
| DO1D: Improve, rehabilitate/construct 39 BRN irrigation schemes by June 2015 | DEV | | 10,430,510,000 | 5,481,000,000 | | 53 |
| DO2D: Storage structure for agricultural products improved through PHRD by end of 2014 | DEV | | 3,175,900,000 | 719,669,112.50 | | 23 |
| ***3001: Research and Development Division*** | | | | | | |
| D05S: Seven agricultural technologies disseminated and promoted to 7 agro-ecological zones by June 2016 | OC | 183,170,000 | | | 38,167,726.82 | 21 |
| D06S: 5 appropriate gender sensitive crop technologies developed for dissemination in 7 agro-ecological zones by June 2016 | OC | 160,260,000 | | | 31,564,118.16 | 20 |
| D07S: Two soil fertility and conservation and one water conservation technologies developed for dissemination in 7 agro-ecological zones by June 2016 | OC | 99,375,000 | | | 13,940,000 | 14 |
| D08S: Seven socio economic studies that will enhance adoption of 7 agricultural production technologies are conducted and communicated to 7 agro-ecological zones by June 2016 | OC | 103,450,000 | | | 18,183,000 | 18 |
| D9S: Public-Private Partnership for development and transfer of technologies with 10 local and international institutions enhanced by year 2016 | OC | 5,230,432,100 | | | 5,152,472,280.63 | 99 |
| **PROJECT: EAAPP (4495)** |  |  | | |  |  |
| D03S: Farmer-extension training and research linkages strengthened by June 2017 | DEV | 3,198,149,300 | | | 865,617,604.75 | 27 |
| D04C: Capacity of five research stations to develop 11 rice, 3 wheat and 3 cassava technologies adaptable to four countries (Tanzania, Kenya, Uganda, & Ethiopia) | DEV | 3,871,8000,000 | | | 3,208,180,000 | 8 |
| D05S: 7 Agricultural technologies developed disseminated and promoted to 7 agro-ecological zones by 2017 | DEV | 162000,000 | | | 74902000 | 46 |
| Socio economic aspects that will enhance adoption of at least 5 agricultural production technologies with gender inclusions are identified and recommended by June 2017 | DEV | 456,700,000 | | | 113,817,649 | 25 |
| **PROJECT: ASDP (4486)** |  |  | | |  |  |
| Farmer-extension training and research linkages strengthened by June 2016 | DEV | 423,000,000 | | | 417,726,000 | 99 |
| **TOTAL** |  |  | | |  |  |

**Implementation of Objective D: Achievements**

**Policy and Planning Division**

* Fourth quater progress report for the financial year 2013/14, first, second and third quarter progress report for 2014/15 was prepared and submitted to the Ministry of Finance, Prime Minister's Office.
* Report on Development Projects submitted to Planning Commission.
* Action plan and Cash flows requirements for the financial year 2014/15 and 2015/16 prepared and submitted to Ministry of Finance and Planning Commision.
* Visited eight (8) Sisal farms for development in Tanga and Morogoro farms (Rudewa/Kisangata, Kimamba, Magoma, Mwelya, Kingolwira/Pangawe, Mkumbara, Mnazi and Ndungu).

**Training Division**

* Two thousands, two hundred and thirty five (2,235) students completed their studies and 513 were first year students in 14 training institutes. Courses offered were Agricultural mechanization, Agriculture, Crop production, Food Production and Nutrition, Horticulture, Irrigation and Land Use Planning.

**Crop Development Division**

* In 2014/2015, the government adopted credit system to implement agricultural inputs subsidy program through farmers groups and farmers’ cooperative societies**.**
* Facilitated provision of agricultural input credit from NMB to 281 farmers groups and Agricultural Market Cooperative Society up to March 2015. CRDB Bank provided agricultural inputs credit to 247 farmers groups with 24,700 members from the following region; Tabora (145), Kigoma (35), Shinyanga (Kahama 16), Mbeya (Chunya 16), Katavi (Mpanda 6), Ruvuma (12), Iringa (5), and Singida (12). Also, Community Bank of Mbinga, Njombe, Mufindi, Kagera and Tandahimba provided a credit to 184 farmers groups, which consist of 3,315 farmers’ beneficiaries.
* Supplied fertilizer and improved seeds amounting to 342,798 tons and 36,410.46 tons respectively. Out of improved seed available, 21,407.75 tons were produced in the country and 15,004.20 tons were imported from outside the country. While Small-scale farmers managed to produce 627.15 tons of improved seeds, Agricultural Seed Agency (ASA) produced 3,154 tons of improved seeds of cereals, pulses and vegetables. Also, ASA in collaboration with private sector (Suba Agro-Trading & Engineering Company and Meru Agro-Tours and Consultancy Limited) produced 2,234 tons of cereals and with Cliton Development Foundation produced 351 tons of maize, sunflower and soya. ASA also produced 9,980,531 cassava cuttings and 75,791 fruit seedlings.
* Conducted National Variety Release and National Seed Committee meetings Authorized 65 new varieties of maize (16), Wheat (3), Cassava (4), Sugarcane (5), cotton (1), pigeon peas (4), cowpeas (2), sesame (1), Cashewnut (24), tobacco (3) and sorghum (2) for use by the farmers.
* A total of 854 Agro-dealers were registered and 342,798 tons of fertilizer was inspected
* Trained 194 agro-dealers from Mbeya (67), Njombe (61), Mwanza (66), Mara (7), Simiyu (13), Shinyanga (4), Geita (14), Tabora (5) and Kigoma (3) on management of inputs.
* TOSCI inspected 12,425 ha of seed production fields, collected 1,394 seed samples and tested in the laboratory

Government continues to streghthen the transfer of agricultural technologies to the farming communities in which 16,628 Farmers Field Schools for different crops with 390,606 farmers were established. A total of 2,075 farmers and 568 extension officers were trained on Good Agriculture Practices for production of rice, wheat and cassava. A total 206 youths and 18 extension officers from 18 villages of Mbarali (Mbuyuni, Uturo and Ilongo), Kyela (Lugombo, Mpuguti and Kisale), Sengerema (Luchili, Kisija and Mwakasungwa), Bunda (Nyatwali, Malimuda and Namhula), Kilombero (Ngaje, Michenga and Mkula) and Mvomero (Komtonga, Wami Dakawa and Mlali) were trained on commercial production of rice. Also 30 farmers and 19 extension staff from Ukerewe (Mukunu, Muhande and Kameya), Bunda (Rwabu and Kitaramaka), Mtwara Rural (Mbawala, Moma and Mkunwa), Tandahimba (Mpikula, Miledi and Mkwedu) and Bagamoyo (Kikaro, Mwavi, Mazizi and Kongo) were trained on commercial production of cassava. The tained youths and farmers were linked with service providers including financial institutions, SIDO, RUDI and MVIWATA.

Radio and TV programs were produced through which 50,000 farmers receive agricultural information. A total 102 radio programs were aired through TBC (32), FM radio (70) and 16 TV programs. Also, leaflets on rice production, rice pest control and cassava production were produced and distributed to the farmers. In collaboration with Sokoine University of Agriculture (SUA), 28 extension staff from Ward Agricultural Resource Centres (WARCs) and 39 farmers from Kilosa, Kilombero, Mvomero, Kyela, Mbarali, Sengerema Bunda, Mkalama and Lushoto districts were trained on extension.

Six (6) rice innovative platforms were established at Sengerema, Kyela, Mbarali, Mvomero, and Kilombero districts with the objective of doubling production of rice.

A survey was carried out in an area of 68,000 ha at Katavi, Ziwa Rukwa, Malagarasi and Wembere to dertermine the outbreaks of locusts. A total of 3,500 litres of agro-chemical (fenitrothion) were sprayed in an area of 8,201 ha to control the outbreaks of locusts.

The outbreaks of rodents (rats) in Kilosa, Ruangwa, Mvomero, Handeni, Kilwa, Iringa Rural, Songea and Pangani were controlled using 52,689 kg of rodenticide. Outbreaks of armworms reported at Kilwa, Ruangwa, and Babati and were controled.

More than 199 stakeholders from Mwanza, Masasi, Mtwara, Shinyanga MC, Shinyanga Rural, Kishapu, Msalala, Ushetu, Nyamagana, Magu, Sengerama, Misungwi, Ilemela, Ukerewe, Musoma Rural, Butiama, Rorya, Tarime, Bunda, Serengeti, Temeke, Kinondoni and Ilala were trained on proper application of pesticides and control of pest’s outbreaks.

In collaboration with Center for Agricultural and Bioscience Institute (CABI), 43 plant clinics has been established in Arusha, Kilimanjaro, Tanga, Coast, Dar es salaam, Morogoro, Dodoma, Manyara and Iringa to provide plant health services. A total of 86 plant health service providers and 2500 farmers from North zone, Central Zone and Southern Highlands have been trained on plant clinic services. Construction of laboratory for biological control of pest and production of bio-agents at Kibaha was completed.

A Survey of invasive species was conducted in Manyara, Arusha and Kilimanjaro. The survey revealed presence of new weed known as pathenium. A total of 590 farmers from Dar es Salaam, Iringa, Lindi, Mbeya, Morogoro, Coast, Ruvuma, Tabora and Tanga were trained on the control of pests affecting fruits using Integrated Pest Management (IPM) method.

In collaboration with Sokoine University of Agriculture and University of Royal Museum for Central Africa, Tervuren and Belgium prepared guideline for the Management Plan for fruit flies and distributed 5,000 copies to extension staff and farmers. Awareness creation on new maize disease (Maize Lethal Necrosis Disease-MLND) was conducted in 21 maize producing regions. Also 130 extension officers from Lake Zone were trained on how to identify MLND.

Inspection of imported and exported crops was carried out at the border posts. A total of 175,289.51 tons of imported crops and 714,372.42 tons of exported crops were inspected in which 5,516 phytosanitary certificates and 635 crop import permits were issued.

A total of 34 District Subject Matter Specialists (SMS) were trained on the principles of Good Agricultural Practices for horticultural crops at Morogoro (17) and Kibaha (17). In collaboation with FAO, a manual for Good Agricultural Practices for Extension officers and farmers was prepared. About 1000 copies of the manuals were printed and distributed to LGAs for use.

**Agriculture Mechanization Division**

* Participated in Agricultural Show in Southern Zone at Ngongo grounds (Lindi) and Eastern Zone (Morogoro) in collaboration with the private sector technologies such as cassava processing machines, cashew decoticators and processing equipment, power tillers, tractors, conservation agriculture implements, draft animal technologies and agro processing machines (oil seed and grains) were displayed in order to educate farmers on the use and accessibility of the machinery. One (1) tractors, 1 power tiller, 2 incubators, 1 Animal feed processing machine, 6 water pumps and 2 motorised knapsack sprayers were sold by the private sector in the two zones during the exhibition.
* Compilation of quarterly progress reports and budget preparations for the financial years 2014/15 and 2015/16 respectively were successfully done.
* Data collection and evaluation of the performance of agricultural machines introduced in 7 Agricultural Zones through DASIP, DADPs, SUMA JKT and AGITF was carried out.

**Land Use Planning and Management Division**

* Disseminated different technologies on proper land use management and planning such as construction of terraces in upland farms during Agricultural shows and World Food Day. Agriculturalshows were done in two levels, national and zonal levels. At national level the shows were held in Lindi region while at zonal level the shows were held in Arusha, Mbeya, Mwanza and Morogoro regions. On the other hand World Food Day exhibitions wereheld in Katavi region.
* Carried out recconaissance survey under Big Results Now (BRN) initiativesto 25 commercial farms identified in BRN agriculture labnamely Kitengule, Kasulu, Kumsenga/Kibuye, Ikongo, Kiberege, Kisegese, Kihansi, Ngalimila, Ruipa, Kisaki, Mkulazi, Mvuha, Kilosa mpepo, Misegese, Manda, Ngohelanga, Mahurunga, Manda, Bagamoyo, Lukuliro, Mkongo, Muhoro, Rufiji Delta, Tawi and Itete. Preparation of detailed agricultural land management plans was done in 12 villages surrounding two commercial farms of Bagamoyo and Mkulazi. Community engagement in four commercial farms of Ikongo (Mara), Kasulu and Kibondo (Kigoma) and Mahurunga (Mtwara) was done. In addition, a total of 569 CCROs were issued to farmers in Msolwa irigation scheme (Kilombero) whereas 155 CCROs were else well issued to farmers in Mvumi irrigation scheme (Kilosa).
* Community engagement was conducted in five commercial farms of Mvuha (Morogoro), Kisaki (Morogoro), Kilosa Mpepo (Ulanga), Ngoheranga (Ulanga) and Misegese (Ulanga).

**National Irrigation Commission**

* Rehabilitation of 19 irrigation schemes with a total area of 9,531 hectares and 69,681 beneficiaries were implementated by June 2015 and are at various stages of implementation through National Irrigation Development Funds (NIDF) and District Irrigation Development Funds (DIDF).

**Research and Development Division**

* The National Seed Commitee released 48 new improved crop varieties that include 24 hybrid of cashewnuts, maize (4); wheat (3); pigeon peas (4); cowpeas (2); cassava (4); simsim (1); sugarcane(5); and cotton (1). These varieties were produced from agricultural research stations of Uyole, Ilonga, Kibaha and Naliendele. Also the committee released 17 new crop varieties from private institutions, which are: - sorghum (2), maize (12) and tobacco (3) produced by local public-private research institutes. The Institutions involved in the development of the seeds are East Africa Seed (T) Ltd (maize), Chareon Pokhand Produce Tanzania Co (maize), Dandeva Seed Services (T) Ltd (Tobacco) and Advanta Seed Company (Sorghum).
* Carried out identification of (140) resistant genotypes of rice
* Establishment of a nursery with 140 similar and 20 entries green house for the evaluation and identification of brown spot resistant genotypes.
* Produced results on trials on fertilizer recommendation for maize and rice crops in Eastern zone in selected agro ecological zones. Fertilizer recommendations provide farmers with an appropriate package that enable them derive optimum benefits from their application. Revision of fertilizer recommendations is done regularly to take care of changes in climatic conditions, soil nutrient levels, new crop varieties and prices of crops and inputs. At Kilombero district (Mkula scheme) soil samples were analyzed and results translated into Swahili to make them user friendly and were shared with farmers.
* Conducted two (2) workshops for a total of 388 value chain actors (272 males and 116 females). In addition economic analysis, marketing margins and market share of rice commodity and strategies related to collective marketing were done. A total of 69 farmer groups with 1,380 farmers (925 males and 455 females) were also established.

## 3.5 OBJECTIVE E: Coordination Mechanism of Agricultural Sector Improved

In the 2014/15 coordination mechanisms in agriculture sector were implemented through Policy and Planning Division and Crop Development Division.The financial overview for this objective is presented in Table 9.

# Table 9: Financial Overview (Targets under Objective E)

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1003: Policy and Planning Division*** | | | | |
| E01S: Agriculture Sector Coordination Mechanism Strengthened by 2017 | OC | 23,383,000 | 14,081,857.72 | 60.22 |
| E02S Regional, Bilateral (JPCs) and Multirateral policies, Strategies and Programs implemented by 2017 | OC | 41,513,960 | 45,502,124.68 | 109.60 |
| E01S Agric Sector coordination mechanisms strengthened by 2017(ASDP I) | DEV | 984,000,000 | 984,000,000 | 100 |
| E01S Agric Sector coordination mechanisms strengthened by 2017(PHRD) | DEV | 37,600,000 | 32,026,000 | 85 |
| E04S: BRN-SAGCOT institutional and structural capacity strengthened for coordinating and implementing agricultural interventions in BRN-SAGCOT areas by June 2017 | DEV | 2,600,000,000 | 2,567,276,604.4 | 99 |
| G05C Communication and Advocacy of ASDP2 Ensured by 2017 | DEV | 50,000,000 | 48,433,225 | 97 |

**Implementation of Objective E: Achievements**

**Policy and Planning Division**

* Upgraded and Rolled out Agricultural Routine Data System (ARDS) software in all regions and LGAs.
* Conducted Baseline Data collection and formative evaluation on Key Performance Indicators (KPIs) for COWABAMA in 12 LGAs.
* Monitored progress of COWABAMA in LGAs of Mbozi and Momba.
* Conducted baseline survey on maize collective warehouse based marketing under Big Results Now (BRN).
* Monitored progress of 39 BRN irrigation schemes.
* Conducted Baseline survey to collect data on 20 commercial farms in nine LGAs of Kilombero, Pangani, Mtwara DC, Rufiji, Kasulu, Karagwe, Ulanga and Morogoro DC.
* Evaluation of effect of the East Africa Agricultural Productivity Project (EAAPP) in Tanzania were carried out in the LGAs of Sengerema, Musoma DC, Bunda, Serengeti, Ukerewe, Mtwara DC, Tandahimba, Songea DC and Njombe DC.
* The Agricultural Basic Data Bank for the year 2012/2013 was updated.
* Continued to Coordinate JAST in the agricultural issues 3.The two project proposals and MoU between Tanzania and Egypt were developed. Also the Egyptian Government agreed to build the capacity of various staff in the Ministry on different specialities.
* Indonesia agreed to continue to assist Tanzania on development and strengthern of Mkindo Farmers Training Institute particularly on rice farming.
* Programme coordination activities were held including ASLMs Committee of Directors meeting which was held to discuss a draft ASDP Implementation Completion Report (ICR) and provided guidance for improvement of the final report.
* Follow up on expenditure for PHRD in various activities was done in Mbeya, Kilimanjaro and Morogoro. The excercise involved tracking expanditure in MATI - Igurusi, MATI Ilonga and KATC Moshi. The exercise reports will be used to prepare IFR for the second quarter.
* Trained 3,029 farmers on agronomic skills, warehouse management and marketing, leadership and group management skills, record keeping, financial management and post harvest/handling of paddy/rice. Also 95 village sensitization exercises conducted to six (6) districts that were implementing COWABAMA in 2014/2015.
* Conducted Maize quality analysis in collaboration with TFDA in Mbozi district and report submitted to PS-MAFC. Trained two (2) MDU staffs on Advanced Project Management and Analysis as part of capacity building to staffs in order to improve staffs analytical skills.
* One (1) desktop and three laptop computers were procured.
* Two (2) desks, three (3) tables, three (3) chairs, and one (1) fax machine were bought.
* Coordinated SAGCOT partnership issues mainly on policy reforms and facilitated investor-specific issues in the agriculture sector.
* Continued to coordinate CAADP in the sector and Zanzibar through preparation of ERPP. The project has been approved and ready for implementation from 2015/16 financial years.
* Prepared the draft CAADP EAC Results framework which is expected to be completed by December 2015
* Continued to coordinate and participate in the development of EAC CAADP Compact formulation whereby Tanzania validation is expected in February 2015.
* Continued to coordinate the cooperations and external consultations for the following countries
  + Vietnam – Revewing of MOU for Exchange visiting
  + Egypt – Drafted profile for mechanization; SPS and MOU was completed for signature.
  + China - Agreement report on areas of cooperation between Tanzania and China is in place for sector implementation
  + Indonesia – Supported 10 tractors to Tanzania government; International Training workshop on Agriculture for African and Middle East Coutries conducted at Mkindo-Morogoro and agreed to continue to assist Tanzania on development and strengtherning of Mkindo Farmers Training Institute particularly on rice farming
  + Sri Lanka - Agreed to continue to asssist Tanzania on Tea production throungh Tanzania Tea Small Holder Development Association
  + UAE – Assist Tanzania government on two irrigation projects in Kigoma
* Continue to coordinate the cooperation between Tanzania and Turkey, Italy, SIDA, USAID, Germany; Brazil. Agreement reports are inplace for sector implementation
* EAC SPS Protocol finalized and Tanzania is in the process of ractification
* Continued to cooordinate and participate on the preparation of strategy of EAC Food Security and Nutrition Policy.
* Cooordinated and participated in development of Aflatoxin Control Action Plan which will be maintained as National Frameworks
* Participated in the EAC-EU-EPA negotiations; the agriculture chapter and document were signed in Brussels. The EAC-EU-EPA documents are under legal clearance process.
* Participated in EAC Sectoral Council in Agriculture, Sectoral Council in Trade and Investment and Main Council meetings
* Continued to coordinate and participarte in identifying the Non-Tarrif Barries (NTBs) which affect the agricultural trade in the region; Inspection for rice produced in Tanzania was done to clear doubts of imported rice outside the region as part of NTBs for rice exported to EAC regionand Partner States are directed to follow the rules under EAC Customs Union and Common Market Protocoal.
* Completed the construction of One Stop border Post - OSBP (Holili, Horohoro and Rusumo), which is ready for use.
* SADC Secretariat finalized Regional Agricultural Policy (RAP) and the Summit adopted the Regional Food and Nutrition Security Strategy
* Prepared and completed a report on implementation of SADC Regional Indicative Strategy Development Planning for Agriculture Sector.
* AU – Malabo declaration adopted and each member states are implementing

The Ministerial Delivery Unit (MDU)

* The Ministerial Delivery Unit (MDU) conducted weekly coordination and problem solving meetings to share updates for each initiative and identify possible measures to address implementation hurdles. The meeting involved Agriculture BRN Initiative Managers, under the Directorate of Land Use Planning for development of 25 large scale commercial farms; National Irrigation Commission for enhancing performance of 78 smallholder irrigation and marketing schemes and Directorate of National Food Security for development of 275 collective warehouses based marketing schemes of maize. Representatives also attended the meetings from Directorate of Policy & Planning, Procurement Management Unit, and Chief Accountant and Presidential Delivery Bureau-Agriculture Development Division (BRN-ADD) staff.
* Supported Project managers of the three agriculture BRN initiatives to deliver by working together in planning and finding alternatives to address implementation challenges such as availability of lands for large scale commercial farms, availability of private service providers and market challenges of rice and maize. Some of the altenatives made include measures to look for replacement of farms that were noted to be unavailable after reconnaince survey and mini market lab which proposed interventions for improving market access of agricultural produce that include establishment of Marketing Intelligent Unit.
* Collaborated with other MDAs’s that are supporting achievement of Agriculture BRN initiatives in finding solutions for challenges affecting achievement of Key Perforamance Indicators of Agriculture NKRA. These MDA’s includes Agriculture Developent Division of PDB, Ministry of Lands Housing and Human Settlement Development (MLHHSD), Ministry of Natural Resources and Tourism (MNRT) Ministry of Works, Ministry of Minerals and Energy, Prime Minister’s Office Regional Administration and Local Government Authority (PMO-RALG) and the East African Grain Council (EAGC).
* Facilitated issuance of four (4) farms Title Deeds; 1,934 Certificates of Customary Right of Occupancy (CCRO) for outgrowers farmers surrounding the big farms have been prepared and a certificate for environmental and impact assessment for Bagamoyo Farm/Outgrower scheme granted. Rehabilitation of 22 irrigation schemes reached 37% while construction of 8 warehouses from 8 irrigation schemes started and 452 CCROs in Kilombero district for Mvumi and Msolwa Ujamaa schemes were prepared. A total of 435 farmers were trained making cummulatively 3,099 farmers and 84 extension/irrigation technicians trained on rice good agricultural practices (GAP), warehouse management, marketing, leadership & group management skills, record keeping, financial management and post harvest/handling of paddy/rice.
* The private service providers facilitated a total of 30 smallholder irrigation schemes. In addition a crop cutting exercise was conducted in order to establish a more accurate yield data of paddy productivity. The average paddy yield was found to be 5t/ha. Overall, 319,000MT of paddy was produced in BRN areas surpassing the set target of 245,000MT while 185,000MT were sold compared to 175,000MT planned. By the end of June 2015 a total of 45 warehouses for collective marketing of maize were already rehabilitated, out of that 30 warehouses were provided with the basic warehouse equipment.
* Private Service Provider continued to build capacity of FBOs from 30 warehouses in Mbozi and Momba districts on professional management of the warehouses and marketing. The Ministerial Delivery Unit in collaboration with Tanzania Food and Drug Authority (TFDA) took samples of maize from Mbozi for quality analysis. The samples were analysed by TFDA. All the samples were found to be of good quality. The report of the analysis was submitted to the Permanent Secretary-Ministry of Agriculture Food Security and Cooperatives. During the year under review maize valued US$ 82.4 million was exported against a target of US$ 67.8 million.
* Participated on training 29 irrigators organisations from 29-targeted BRN irrigations schemes on leadership and financial management particularly on the importance of records keeping in implementing Agriculture BRN initiatives.
* Organised 95 village sensitization exercises to six (6) districts that were implementing COWABAMA in 2014/2015.
* Conducted four monitoring visits to the participating regions and local government authorities to verify implementation status and built capacity/provided guidance to the implementers on the ground.
* Organized five Steering Committee Meetings and presented implementation progress of Agriculture NKRA to members. The members provided guidance and resolutions that improved implementation of the initiatives.
* Two MDU staff attended training on Advanced Project Management and Analysis. The training improved capacity of the staffs on analytical skills required on implementation of Agriculture NKRA initiatives.

## 3.6 OBJECTIVE F: Cross Cutting Issues in Agriculture Mainstreamed

In the 2014/15 coordination mechanisms in agriculture sector were implemented under the Department of Policy and Planning, Environmental Management Unit, and National IrrigationCommision.The financial overview for this objective is presented in Table 10.

# Table 10: Financial Overview (Targets under Objective F)

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1010: Environmental Management Unit*** |  |  |  |  |
| *FO1S Environmental management knowledge and information disseminated to Agricultural Stakeholders by 2016* | OC | 40,580,000 | 21,210,873 | 52 |
| F02S Environmental interventions intergrated in Local Government Authorities Plans and Budget by 2017 | DEV | 50,000,000 | 25,000,000 | 50 |

**Implementation of Objective F: Achievements**

**Environmental Management Unit**

* EMU staffs actively participated to the 2014 Farmer's Agricultural Shows (Nane nane) in Lindi region and World Food Day in Katavi where they sensitized and created awareness on environmental management issues in agricultural production.
* EMU conducted sensitization meeting on climate change issues to 1,100 Farmers from Singida (Iramba and Manyoni districts), Tabora (Nzega and Igunga districts), Arusha (Karatu and Arusha DC), Kilimanjaro (Hai and Mwanga districts), Morogoro (Kilosa and Mvomero districts) and Manyara (Babati and Hanang districts) where different adaptation measures were identified.

## 3.7 OBJECTIVE G: Capacity of MAFC to Deliver Services Improved

This objective aims to improve human and physical resources capacity and efficiency in agricultural services. These activities were implemented by the following: Administration and Human Resource division, Finance and Accounts unit, Legal unit, Policy and Planning division, National Irrigation Commission, Training division, Internal Audit unit, Procurement Management unit, Government Communication unit, Crop Development division, Mechanization division, Land Use Planning division, Research and Development division and National Food Security division.

**Table 11: Financial Overview (Targets under Objective G)**

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1001 Administration and HR Management Division*** |  |  |  |  |
| G01S**:** Efficient utilization of physical and human resources in MAFC ensured by 2015 | OC | 11,235,133,389 | 10,575,540,977 | 94.13 |
| G02S: MAFC human resources capacity for efficient delivery of agricultural services improved by 2015 | OC | 145,140,000 | 119,678,618 | 82.46 |
| G03S: Ministry’s leaders facilitated to perform accordingly organization duties by June 2015 | OC | 514,640,000 | 489,154,611 | 95.05 |
| G04S: MAFC staff welfare and benefits effected by 2015 | OC | 349,950,000 | 182,735,529 | 52.22 |
| ***1002: Finance & Accounts Unit*** |  |  |  |  |
| G01S: MAFC finance management services provided by 2014 | OC | 274,700,000.00 | 162,695,402.00 | 59.2 |
| G02C: 80 Accounts department staff trained in long and short courses by 2014 | OC | 144,500,000.00 | 41,621,238.00 | 28.8 |
| G03S: Human resources capacity of finance and accounts department to deliver efficient and effective finance management by 2014 | OC | 99,800,000.00 | 53,676,399.47 | 53.78 |
| ***1003: Policy and Planning Division*** |  |  |  |  |
| G01S: DPPs operations coordinated by 2017 | OC | 642,140,024 | 228,806,261.52 | 36 |
| GO4S: Physical and Human Resourses of Finance and Accounts department strengthened by 2014 | DEV | 69,860,200.00 | 65,357,884.00 | 94 |
| GO5C: Accounts office retooled and capacity of staff on ICT built by 2014 | DEV | 70,000,000.00 | 61,802,812.60 | 88 |
| GO6C: MAFC capacity to serve stake holders and employee improved by 2014 | DEV | 106,000,000.00 | 105,476,211.80 | 99.52 |
| G07C**:** Capacity of Policy and Planning to administer ASDP implementation strengthened by 2014 | DEV | 157,909,800.00 | 149,358,120.00 | 95 |
| G08C: Physical and Human resources of Internal Audit strengthened by 2014 | DEV | 70,546,000.00 | 69,579,541.00 | 98.72 |
| ***1004: Training Division*** |  |  |  |  |
| GOIS**:**DT capacity to deliver services to 14 agricultural training institutes enhanced by June 2015. | OC | 825,488,416.00 | 189,563,420.00 | 23 |
|  |  |  |  |
| GO3C: Learning and working Environment of MATI Igurusi improved to produce 200 Irrigation Technicians through PHRD support by June 2015. | OC | 52,500,000.00 | 52,500,000.00 | 100 |
| GO6C: Capacity to train Assistant Agricultural Tutors at Bsc. Level strengthened by June 2015.  GO4C: 20 training staff from KATC and 3MATIs facilitated to undergo TOT training and outreach activities through PHRD by June 2015 | OC | 4,084,000.00 | 4,084,000.00 | 100 |
| ASDP-PHRD | 170,560,000.00 | 170,560,000 | 100 |
| G05C: 2,000 farmers from 20 irrigation schemes supported for paddy production training through PHRD by June 2015. | ASDP-PHRD | 214,845,000.00 | 214,845,000.00 | 100 |
| G03C:Learning and working Environment of MATI Igurusi improved to produce 200 Irrigation Technicians through PHRD support by 2015. | ASDP-PHRD | 503,133,120.00 | 503,133,120.00 | 100 |
| GO2S: MATI Mubondo physical infrastructures rehabilitated by June 2015 | DEV-LOCAL | 68,900,000.00 | 50,000,000 | 73 |
| GO3C: Learning and working Environment of MATI Igurusi improved to produce 200 Irrigation Technicians through PHRD support by June 2015. | OC | 52,500,000.00 | 52,500,000.00 | 100 |
| ***1005: Internal Audit Unit*** |  |  |  |  |
| GO1S01: Ministerial operations and Accounting Procedures to be strengtherned by June 2016 | OC | 54,560,000.00 | 41,664,488.78 | 76.36 |
| GO2C01: Capacity of Internal Audit to deliver quality service strengthened by June 2016 | OC | 94,932,400.00 | 33,550,012.00 | 35.34 |
| GO3SO1: Procurement procedures are carried out in accordance with Procurement Acts and its Regulations by June 2016 | OC | 22,500,000.00 | 7,850,000.00 | 34.89 |
| GO4SO1: Audit Committee to oversight Ministry functions to be strengtherned by June 2016 | OC | 5,000,000.00 | 397,128.00 | 7.9 |
| ***1006: Procurement Management Unit*** |  |  |  |  |
| G01C: MAFC Procurement procedures strengthened by June 2015 | OC | 333,103,350 | 35,901,406.07 | 10.77 |
| G02S: MAFC PMU capacity to operationalise procurement services ensured by June 2015 | OC | 40,047,500 | 9,970,537.41 | 24.89 |
| ***1007: Government Communication Unit*** |  |  |  |  |
| **G01C:**Capacity of GCU Staffs to Inform, Educate and Communicate with public strengthened by 2018 | OC | 63600100 |  |  |
| **H01S**: Communication and Advocacy of MAFC stakeholders annually by 2016 | OC | 140,113,547 | 138,260,459.58 | 86 |
| **C01S:**Communication and Advocacy of ASDP2 ensured by 2018 | DEV | 50,000,000 | 48,200,000 | 85 |
| **H02S:** Big farms, Irrigation schemes and warehouse's success information disserminated to stackholders annually | DEV | 196,000,000 | 196,000,000 | 100 |
| ***1008: Legal Unit*** |  |  |  |  |
| G01S01: To conduct stakeholder meeting for prepation of the Crops Price Stabilization Fund legislation | OC | 21,000,000.00 | 10,857,200.00 | 25 |
| G01S02: To finalize the formulation of the Contract Farming legislation | OC | 39,650,000.00 | 13,117,362.00 |  |
| G01S03: To conduct at least two sensitization meetings with farmers and law enforcers on agricultural legislation | OC | 20,050,000.00 | 0 |  |
| G01C: To support the administrative works and employment annually | OC | 76,460,000.00 | 15,394,000.00 | 50 |
| G01C02: To represent MAFC in the courts, dispute resolution institutions and participate in enforcement of Agricultural Laws annually. | OC | 18,000,000.00 | 855,000.00 |  |
| ***1010: Environmental Management Unit*** |  |  |  |  |
| G01S:Working enviroment for Environmental Management Unit staff improved annually | OC | 32,593,575 | 8,854,541.65 | 27 |
| G02S: Capacity of EMU Human Resource to deliver agricultural environmental services strengthened annually | OC | 69,363,025 | 7,748,514.04 | 11 |
| ***2001: Crop Development Division*** |  |  |  |  |
| G01C: Capacity of Crop Development Division to handle agricultural services strengthened by 2017 | OC | 877,511,218 | 563,856,818 | 65 |
| G02C: Legal and regulatory framework for agricultural services improved by June 2016 | OC | 15,129,069,060 | 10,104,033,008 | 66.7 |
| ***2002: Mechanization Division*** |  |  |  |  |
| G01S01: To provide MECH Staff employment entitlement and benefits annually | OC | 136,180,000 | 45,473,700 | 33 |
| G01S02: To maintain MECH mobile and stationary infrastructure annually | OC | 33,500,000 | 12,631,327 | 38 |
| G01S03: To provide MECH office supplies and services annually | OC | 5,510,300 | 1,745,300 | 32 |
| G01S04: Mech offices provided with tools by June 2015 | OC | 24,297,800 | 0 | 0 |
| G01S05: To provide 18 short term and 2 long term training to mechanisation staff by June 2015 | DEV | 34,200,000 | 32,190,525 | 94 |
| G01S06: To facilitate establishment of Morogoro Agricultural Technology Innovation Centre in collaboration with Mvomero DC by June 2016. | DEV | 22,000,000 | 22,000,000 | 100 |
| G01S01: To provide MECH Staff employment entitlement and benefits annually | OC | 136,180,000 | 45,473,700 | 33 |
| ***2003: Land Use Planning Division*** |  |  |  |  |
| G01S: Human resource and land use planning department offices capacity improved by June 2016 | OC | 199,718,110 | 49,863,800 |  |
| ***2004: Plant Breeders’ Rights Unit*** |  |  |  |  |
| G01C: Capacity of PBR Office to handle applications and PBR grants strengthened by June 2014 | OC | 54,209,763 | 18,031,078 | 33 |
| ***VOTE 05: National Irrigation Commission*** |  |  |  |  |
| GO3C: To strengthen the capacity of the NIC for effective implementation of planned activities and targets by June 2015 | DEV | 2,650,000,000 | 2,650,000,000 | 100 |
| G04C: To provide training to irrigation technicians and extensions in 20 irrigation schemes | DEV | 699,196,000 | 699,196,000 | 100 |
| GO1C: To monitor the implementation of irrigation planned activities in 7 zones by June 2014 | DEV | 100,990,000 | 50,000,000 | 49.51 |
| GO2C: To support smallholder farmers on appropriate production technologies in BRN irrigation schemes by June 2015 | DEV | 1,609,690,000 | 125,000,000 | 7.76 |
| ***3001: Research and Development Division*** |  |  |  |  |
| G01S: 2 Biotechnology laboratories and National Plant Genetic Resources Centre enhanced | OC | 76,950,000 | 10,955,852 | 14 |
| G02S: DRD capacity to operationalize research services to 16 research centers and at headquarters enhanced annually | OC | 1,002,534,002 | 525,310,690.11 | 52 |
| G03C: DRD resource capacity to 16 research stations and headquarters improved through training, infrastructure renovations and retooling by 2016 | OC | 304,141,568 | 51,508,159.7 | 17 |
| At least 3 Modern and appropriate value addition technologies formulated, developed and tested in 27 irrigation and rain fed crop by 2016 | OC | 23,800,000 | 4,865,000 | 20 |
| ***5001: National Food Security Division*** |  |  |  |  |
| DO1S: 8 Improved post harvest technologies disseminated to farmers and other stakeholders by June 2016. | OC | 51,200,674 | 25,850,000 | 50 |
| **DO2S:** Food security information system and network improved by 2016. | OC | 114,683,342,540 | 114,621,739,148 | **100** |
| DO3S: Capacity of MAFC to deliver services improved. | OC | 158,854,286 | 87,477,741 | **55** |
| TOTAL |  | 16,608,356,298 | 114,735,066,889 |  |

**Implementation of Objective G: Achievements.**

**Administration and HR Management Division**

* Provided telephone, electilicity, utilities, casual laboures services properly
* Prepared promotion list, recruitment and placement to 2600 staff
* Attended international and local invitations and one ParliamentSession
* Facilitated funeral and burrial services to four deceased staff in MAFC.

**Finance and Accounts Division**

* Prepared and submitted financial statements and Appropriation account to MOFEA and CAG, 1st, 2nd and3rd Quarter Progress reports submitted as well as utility reports.
* Facilitated five (5) Accounts staffs to attended postgaduate courses, two (2) staff attended undergraduate courses and six (6) others attended short courses.
* Sfaff facilitated with leave travel allowances as well as entitlement to officers for the year.

**Policy and Planning Division**

* Participated in Farmers Agricultural Shows (Nane Nane) held at Ngongo grounds in Lindi Region. Policies and Ministry's plans were demonstrated and shared with participants.
* Department utilities were facilitated, vehicle serviced, a total of 9,926 liters were procured and Office stationeries were also purchased including 250 reams of printing papers, three pieces of battery N70, five pieces of tonner cartridge, 684 separators and 20 staplers. Two vehicles were serviced.
* One desktop and three laptop computers were procured, Two (2) desks, three tables and three chairs (3) were bought, One fax machines was also bought.

**Training Division**

* Paid moving expenses, subsistence allowance for newly employed tutors and retired staff leave travel, per diems, diesel, utility and personal allowances to entitled senior staff, news paper, computer accessories and office furnitures were paid.
* Participated in farmers agricultural shows held at Lindi and World food day held at Katavi regions.
* Conducted Teaching methodology course for twenty (20) tutors.
* Compensated twenty five (25) farmers owned 38 acres of land at Ilolo - Igurusi, Mbarali district was to allow design and construction of hydraulic demonstration field under PHRD project.
* Facilitaed the payment of tuition fees and training allowances for one Assistant Agricultural Tutor persuing Bachelor degree studies program at Sokoine University of Agriculture.
* Trained a total of 20 tutors, 5 each from KATC, Ilonga, Igurusi and Ukiriguru attended TOT on rice Good Agricultural Practices where by 15 of them were men and 5 were women. Also tutors had outreach visit to Lower Moshi, Leki tatu, Kivulini and Mombo Irrigation Schemes.
* TOT on marketing was conducted to 20 tutors (4 women, 16 men) from KATC, Ilonga, Igurusi and Ukiriguru.
* Conducted TOT on irrigation scheme management to 19 tutors (5 women, 14 men) from KATC, Ilonga, Igurusi and Ukiriguru. Subject matter training on marketing, irrigation scheme management and gender was conducted to 487 farmers in Lower Moshi, Musa Mwijanga, Mbuyuni Kimani, Ipatagwa, Madibira, Ndungu and Mombo Irrigation schemes by KATC and MATI Igurusi.
* Conducted monitoring of Standard Training on rice Good Agricultural Practices at Bagamoyo and Ruvu irrigation schemes by KATC whereby 82 farmers participated.
* Conducted monitoring and evaluation of subject matter training on irrigation scheme management, marketing and gender at Mwamapuli, Irienyi and Sawenge irrigation schemes whereby 179 farmers participated.
* The consultant submitted the design, BOQ and tender document for design of Hydraulic Demonstration field and water supply system for MATI Igurusi under PHRD project.
* The supplier delivered the training facilities to MATI Igurusi under PHRD project.

**Internal Audit Unit**

* Conducted Audit of MAFC operations in accordance with the International Auditing Standards for the year ended 30thJune 2015. The Audit has been done in the Ministry’s HQ, EAAPP, PHS-Revenue Collection Audit (Tunduma, Kasumulu, Namanga, Holili, Tarakea), Ministry ofAgriculture Training Institutes (MATI Tumbi, MATI Ukiriguru, HORTI Tengeru, MATI Uyole, and KATRIN), Agriculture Research Institutes (ARI Tumbi, ARI Ukiriguru, HORTI Tengeru, ARI Uyole, ARI Serian and Katrin), Special Audit Rubada, Payroll Audit (TPRI and Sugar Board, TOSCI, Tea Research Institute of Tanzania), NFRA Special Audit, Plantwise Project, Surprise Cash Audit, Audit of Deposit Account, ASDP (Sisal Board of Tanzania, BRN Irrigation schemes and COWABAMA) and reports were produced.
* All necessary facitilites related to Internal Audit Unit were provide by 30th June, 2015 such as provision of supplies of goods and services such as utilities, stationery, food and refreshment,
* Conducted Procurement Audit at HQ, Zonal Research Offices, Training Centres and Zonal Irrigation Offices as well as reports related to those audits were produced

**Procurement Management Unit**

MAFC Annual Procurement Plan for year 2014/15 distributed to HoDs for implementation and 47 Tender Documents were opened for various items such as purchase of computers, vehicles, processing plant, civil works, and consultancies. Seven PMU staffs attended a one-week training program.

**Government Communication Unit;**

* **Purchased**

-Three (3) desktop and two (2) laptop computers were procured

-Two (2) desks, three (3) tables and three (3) chairs were bought

-300 tapes films and 100 memory sticks were bought

-GCU vehicle was repaired

-Two (2) cameras were bought

-One (1) Printer and one (1) scanner was bought

-Two (2) fax machines were bought.

* Facilitated one staff to attend short training program on communication and leadership skills.
* Prepared and printed electronic documentaries on successes of BRN in Mbeya Iringa and Morogoro

**Legal Unit**

* Prepared 31 Contracts and 30 Memorundum of Understanding (MoU)
* Attended 6 Court sessions

**Environmental Management Unit**

* Procured fuel for EMU vehicle (STK 8269) and food and refreshments.
* Repaired air condition and one EMU car (STK 8269) was serviced.
* Provided entitlements (moving expense and leave) to EMU staffs and facilitation one EMU staff to participate in UN-Climate Change conference which was conducted in Bonny-German

**Crop Development Division**

* Facilitated training of staffs at various institutions to improve their capacity to implement their daily duties and activities. Staffs training were facilitated including Masters (4), Bachelors (4) levels and Short courses for six (6) support staff.
* Procurement of fuel for vehicles, stationery, food and refreshment was done. Also electricity and water bills for outstations including boarder post were paid. Annual leave for staff and award for best worker were paid. House rent for Farmers Education Publicity Unity (FEPU) was paid as planned. Staff employment privileges and benefits such as electricity and water bills, telephone, acting allowances, casual labourers, leave travel and moving expenses were provided.
* Coordinated and participated in collaboration with Tanzania Agricultural Society (TASO) in Farmers Agricultural Shows (Nanenane) conducted at Ngongo (Lindi), Nzunguni (Dodoma), J.K Nyerere (Morogoro), Themi (Arusha), J.B. Mwakangale (Mbeya), Ipuli (Tabora) and Nyamhongolo Mwanza. The winners during those shows were awarded with agricultural implements, agricultural inputs and cash money.

**Agricultural Mechanization Division**

* Paid Leave travel, telephone, housing allowances and electricity
* Procured diesel, tyres and batteries, office consumables, food and refreshments, newspapers and cleaning supplies.
* Paid tuition fees and allowances for 2 students in SUA and Arusha Technical College
* Paid for water pipes of about 1500 metres, which are on site
* Progress made on the preparation of drawings for Morogoro Agricultural Technology Innovation Centre.

**Land Use Planning Division**

* Paid employment entitlements and benefits such as housing allowance, electricity, telephone charges and leave travel allowance. In addition to that other payments on utilities including water, electricity and telephone were made. Also, procurement of office consumables, food refreshment and newspaper were done. Facilitated staff benefits such as house allowance and tuition fee for one staff (long course), electricity charges, funeral expenses and leave allowance.
* Facilitated three board meetings, which were successfully held.

**Plant Breeders’ Right Unit**

* Facilitated the Plant Breeder’s Rights office to cover housing allowances, electricity and telephone charges. The funds were also used to meet office consumables, fuel and refreshments.

**National Irrigation Commission**

* In the implementation of SSIDP and PHRD: - 60 laptop computers, two (2) desktop computer, 23 printers and 10 total stations were procured. Also nine (9) motor vehicles and 39 motorcycles were procured
* Trained 45 irrigation technicians/extensions officer and 454 scheme leaders on warehouse management and accessibility of credits from 20 PHRD irrigation schemes
* Trained Twelve (12) extension officers and sixty (60) farmers from twelve (12) schemes on water management, irrigation infrastructures maintenance and use of O & M manual; 7 youth groups with the total of 21 youths from 7 irrigation schemes were empowered on the use of paddy husks as sources of energy for cooking and brick making; Thirty (30) lead farmers from ten (10) BRN irrigation schemes were trained on forecasting, judicial use of pesticides and timely control of outbreak pests. These schemes are Mkula, Signali, Mang’ula youth, Njage, Msolwa Ujamaa (Kilombero DC); Kiroka, Tulo Kongwa (Morogoro DC); Mvumi, Lumuma (Kilosa); Mkindo, Kigugu, Mbogo (Mvomelo).Twelve (12) extension officers and sixty (60) farmers from twelve (12) schemes were trained on water management, irrigation infrastructures maintenance and use of O & M manual.

**Research and Development Division**

* Paid Twenty four (24) DRD staffs employment allowances (leave and moving allowances)
* Ten (10) research stations received technical backstopping from DRD Headquarters and 16 research stations and National Plant Genetic Resource Centre were facilitated to pay utilities bills (water, electricity and telephones).
* Twenty four (24) staff houses at KATRIN- Ifakara were rehabilitated and 100% completed. Office block electrical system at Dakawa Agricultural Research was rehabilitated by 70% and reroofing was 90% completed. Irrigation work for 25 ha field at KATRIN was completed by 100%.
* Procurred 16 computers and accessories, 10 laptops and 3 photocopiers. DRD also supported 10 researchers (6 PhD and 4 MSc) for long-term training and a total of 75 staff attended short courses in various courses. A total of nine regional events took place and 15 researchers participated during the year through Eastern Africa Agricultural Productivity Project (EAAPP).

**National Food Security Division**

* NFRA procured 305,511.320 MT of grains equivalent to 109% of the annual target until of 30th June, 2015
* Conducted Preliminary Food Crop Production Forecast in 162 districts from 25 regions and the results indicated that food production reached 15,528,820 tonnes whereas 8,918,999 tonnes are cereals and 6,609,821 tonnes are non-cereals. Against the country's total requirement amounting to 12,946,103 tonnes the country predicted to attain food surplus of 120% whereby 9 regions with food surplus, 6 regions food self sufficiency, and 6 regions with food deficit. However, the results revealed that 69 districts in 18 regions still contain areas vulnerable to food insecurity.

## 3.8 OBJECTIVE H: Agricultural Information Education and Communication Strengthened

This objective aims at enhancing advocacy of ASDP through communication and knowledge management annually and was implemented by Government Communication unit and Information and Communication Technology unit.

# Table 12: Financial Overview (Targets under Objective H)

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1007: Government Communication Unit*** |  |  |  |  |
| **H01S:** MAFC Communication and knowledge management ensured annually by 2014 | OC | 185,950,000 | 43,726,100 | 23.2 |
| **H01S:** Farmer Extension Training and Research Linkages improved in 7 agro-ecological zones | OC | 454,483,333.00 | 149,355,000.00 | 32.9 |
| ***1009: Information and Communication Technology*** |  |  |  |  |
| H01S: Improve Data Communication Infrastructure and Internet Services by 2017 | OC | 127,448,243 | 15,160,140 | 12 |
| H02S:Enhance Capacity of ICT Unit to deliver Services by 2017 | OC | 89,332,157 | 26,394,219 | 30 |
| **TOTAL** |  | **640,433,333** | **193,081,100** | **28.05** |

**Implementation of Objective H: Achievements.**

**Government Communication Unit**

* Two (2) GCU staff were paid annual leave travel benefits
* Facilitated the dissemination of Information,Education and Communication materials to nine (9) Television programs in TBC 1, three (3) radio programs were broadcasted through TBC Taifa and twelve (12) featured articles of success stories on agriculture practices were published on different newspapers
* Communication and media coverage were facilitated and organized by the GCU during Farmers Agricultural Show (Nane Nane) in Lindi Region and the World Food Day in Katavi Region and facilitated Journalists from different media houses to visi tagricultural projects for publicity of success stories.

**Information and Communication Technology Unit**

* Ensured availability of Local Area Network services, which are Internet, Mail and Kilimo Website, throughout the year.
* Ensured payment for ICT car fuel, maintenance and telephone charges (land line).
* Ensured payments of Staff benefits, leave and extra duty allowances.
* Ensured preparation of MTEF budget and progress reports.
* Ensured payment of office consumables and office refreshments.
* Participated to the farmers’agricultural show, and National parliament’s sessions.

## 3.9 OBJECTIVE I: Value Addition in Agricultural Production and Marketing Enhanced

This objective aims to enhance value addition in agricultural production and marketing. Mechanisation, Research, Development, and National Food Security Divisions of the Ministry did implementations of planned activities.

# Table 13: Financial Overview (Targets under Objective I)

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***2002: Agricultural Mechanization Division*** |  |  |  |  |
| I01C01: To perform Pre Delivery Inspection (PDI) and Supervise installation of agro processing machinery purchased under PHRD in 14 irrigation schemes by June 2015 | DEV | 60,000,000 | 0 | 0 |
| I01C02: To conduct training to 90 participants (Mechanization officers, Extension Officers and Progressive Farmers) on proper use, maintenance and management of provided paddy threshers, combine harvesters and rice milling machines in 14 irrigation schemes under PHRD by June 2015. | DEV | 143,900,000 | 143,900,000 | 100 |
| I01C03: To conduct on-farm training to operators on basic operations and maintenance of rice combine harvesters and agro processing machinery purchased under PHRD in 14 irrigation schemes by June 2015 | DEV | 318,800,000 | 318,800,000 | 100 |
| I01C04: To procure on farm processing equipment (Combine harvesters, Threshers and reapers) in 14 irrigation schemes by June 2015 | DEV | 7,176,985,600 | 5,157,002,791 | 72 |
| ***3001:Research and Development Division*** |  |  |  |  |
| I01S: At least three (3) morden and appropriate value addition technologies formulated, developed and tested in 14 irrigation and rainfed crops by June 2014 | OC | 97,080,000 | 6,365,000 | 6.6 |
| ***5001:National Food Security*** |  |  |  |  |
| **IO1D**: 275 warehouse in 12 districts under BRN initiatives and 78 warehouses for smallholder in rice irrigation schemes to be operational by June 2016. | DEV | 7,334,345,294 | 3,760,049,586 | 51 |
| **TOTAL** |  | **5,451,200,000** | **940,257,456** |  |

**Implementation of Objective I: Achievements.**

**Mechanization:**

* Procured Farm processing equipment (Combine harvesters 64, Threshers 36 and reapers 16) and distributed to 14 irrigation schemes.
* Installation and pre-delivery inspections (PDI) of agro processing machines was suspended until next fincial year after completion of the procurement process. Training on proper use, operations, maintenance and management of the combine harvesters, threshers and reapers to scheme leaders, agro technicians, irrigation technicians and extension staff from 14 irrigation schemes was carried out in Mbeya. A total of 42 Scheme Leaders, 14 Agro Technicians, 14 Irrigation Technicians, 14 Extension Officers and 8 Agro Engineers were trained.
* Training on basic operations and maintenance of the combine harvesters, threshers and reapers to operators, agro technicians and agro engineers was carried out in three centres; (1) Mbeya for machinery operators from Mbuyuni, Ipatagwa, Uturo, Magozi and Nakahuga schemes; (2) Morogoro for operators from Mkindo, Bagamoyo, Kilangali and Mkula schemes and (3) Arusha region for operators from Mawemairo, Musa Mwinjanga, Kivulini, Mombo and Lekitatu schemes. A total of 132 combine harvesters’ operators, 72 operators of threshing machines and 32 reaper operators were trained.

**Research and Development Division**

* Conducted Internal Programme reviews at ARI-Naliendele in Southern Zone and ARI-Uyole in Southern-Highlands zone in order to plan for activities to be carried out during the year.

**National Food Security Division**

* Desseminated post harvest technologies through rehabilitation of 125 warehouses under COWABAMA in 12 LGAs.
* A total of 165 Youths from 30 warehouses were identified and trained on maize post harvest handling and value addition activities. Either the team identified major challenges facing youths during implementation of agricultural activities that include lack of capital for investment lack of markets and market information, poor roads infrastructure and supply of low quality agricultural inputs.
* Developed the training manual for proffessional warehouse management and postharvest handling of maize to ensure operationalization of 275 COWABAMA warehouses.
* MAFC conducted training to 840 (extension staffs, FBOs leaders and representative of the farmers) from 30 warehouses in Momba and Mbozi districts - Mbeya region on environmental issues and 30 Evironmental and Social Management Plans (ESMPs) from each warehouse were developed.
* Carried out baseline study in 12 districts of Iringa DC, Mufindi, Njombe, Wanging'ombe, Mbeya DC, Mbozi, Momba, Sumbawanga, Kalambo, Mpanda, Mlele, and Songea DC, which are implementing COWABAMA. Baseline indicators and reports were produced.

## 3.10 OBJECTIVE J: Access to Market for Agricultural Products Enhanced

This objective aims to improve access to market for agricultural products under the Policy and Planning, Agricultural Mechanization, Crop Development and National Food Security divisons of the Ministry**.**

# Table 14: Financial Overview (Targets under Objective J)

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***VOTE 05: National Irrigation Commission*** |  |  |  |  |
| J01D: To rehabilitate 3 and Construct 3 Warehouses in paddy producing irrigation schemes through PHRD by end of 2014 | **DEV** | 3,540,250,000 | 719,669,112.50 | 23 |
| ***2001: Crop Development Unit*** |  |  |  |  |
| J01S Structured marketing system for farm produce established and strengthened by 2016 | OC | 272,385,000 | 125,298,483 | 46 |
| J02S:Value chain cereals, horticulture and oil seeds strengthened by June 2016 | OC | 296,800,000 | 112,087,010 | 38 |
| IO1D: 275 warehouses in 12 Districts under BRN initiatives and 78 warehouses for smallholder in rice irrigation schemes to be operational by June 2016 | **DEV** | 7,334,345,294 | 3,760,049,586 | **51** |
| **TOTAL** |  | **43,015,462,395.00** | **42,940,821,678.00** | **86.55** |

**National Irrigation Commission**

* Completed designing of six warehouses and the contracts for construction of Mombo (Korogwe), Mkula (Kilombero), Mkindo (Mvomero) and Lekitatu (Arumeru) were signed. The constractors were awarded and the construction will be implemented in the financial year 2015/2016.

**Crop Development**

Inspection of imported and exported crops was conducted as planned. A total of 175,289.51 tons of imported crops and 714,372.40 tons of exported crops were inspected. Also 5,516 phytosanitary certificates and 635 import permits were issued. Working facilities and phytosanitary books were procured and distributed to plant quarantine border posts.

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# CHAPTER FOUR

# 4.0 FINANCIAL PERFORMANCE

**Accounting**

The Ministry of Agriculture Food Security and Cooperatives accounts adhere to the government’s financial regulations and procedures. The financial reports issued comply with the International Public Sector Accounting Standards (IPSAS). The presentation of financial statements is made on accrual basis of accounting pursuant to the Public Finance Act No.6 of 2001 reinstated in 2004. An external audit done by the CAG was completed for financial year 2013/14, while for financial year 2014/2015 is still on progress. All management letters and audit queries issued by the CAG are beeing addressed and a portion of the final accounts remains to be audited. Results of these audits over the last six years are provided in Table 15.

# Table 15: External Audit Results (last 5 years)

|  |  |
| --- | --- |
| **Year** | **Audit Result** |
| 2009/10 | Unqualified |
| 2010/11 | Unqualified |
| 2011/12 | Unqualified |
| 2012/13 | Qualified |
| 2013/14 | Unqualified |

## 4.1 Approved Budget and Expendituresof Vote 43

### 4.1.1 Expenditure Overview

During the financial year 2014/15 MAFC planned to spend Tsh. 354,055,154,795.00. Actual expenditure was Tsh. 276,595,848,239.50 (78%) of approved estimates. Actual disbursement totaled Tsh. 283,435,045,911.26 of which Tsh. 243,193,706,968.26 was for the recurrent budget and Tsh. 40,241,338,943.00 was for the development budget. An overview of expenditure is provided below.

# Table 16: Budget and Expenditure Overview 2014/15

| **Classification** | **Budget (TSH)** | **Disbursed** | | **Actual Expenditure** | |
| --- | --- | --- | --- | --- | --- |
| **Amount (TSH)** | **% Budget** | **Amount (TSH)** | **% Budget** |
| Recurrent Budget | 291,737,288,095.00 | 243,193,706,968.26 | 84 | 241,985,815,873.82 | 83 |
| Other Charges (OC) | 258,309,266,198.00 | 211,875,055,216.88 | 82 | 210,667,164,122.44 | 81 |
| Personal Emolument (PE) | 33,428,021,897.00 | 31,318,651,751.38 | 94 | 31,318,651,751.38 | 94 |
| Development Budget | 62,317,866,700.00 | 40,241,338,945.00 | 65 | 34,610,032,365.23 | 55 |
| **TOTAL** | **354,055,154,795.00** | **283,435,045,913.26** | **70.7** | **276,595,848,239.05** | **74.4** |

### 4.1.2 Revenue

MAFC transferred Tsh 3,176,658,994.19 to the revenue account. Table 17 shows the trend of planned revenue against the actual revenue collection.

# Table 17: Revenue overview for the last seven years (2006-2015)

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **Budgeted (Planned) Revenue Collection** | **Actual Revenue collected** | **% Collected (Actual ÷ Budgeted)** |
| 2007/08 | 752,610,000.00 | 1,044,570,000.00 | 138.0 |
| 2008/09 | 1,022,861,000.00 | 1,091,140,000.00 | 106.0 |
| 2009/10 | 1,065,945,000.00 | 1,914,200,246.00 | 179.5 |
| 2010/11 | 1,438,500,000.00 | 2,840,044,790.63 | 184.9 |
| 2011/12 | 1,740,183,649.00 | 2,105,662,919.14 | 121.0 |
| 2012/2013 | 3,024,010,000.00 | 2,742,590,951.00 | 90.2 |
| 2013/14 | 3,179,010,000.00 | 2,671,834,878.00 | 84.0 |
| 2014/15 | 3,229,010,000.00 | 3,176,658,994.19 | 98.0 |

### Expenditure by Section/Unit

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# Table 18: Expenditures

| **Department** | **Budget (TSH)** | **Actual (TSH)** | **%** |
| --- | --- | --- | --- |
| Administration and HR Management Division | 14,156,209,788.00 | 12,864,742,657.52 | 86 |
| Finance and Accounts Division | 1,442,002,700.00 | 1,217,475,686.22 | 84 |
| Policy and Planning Division | 1,834,813,900.00 | 1,196,438,665.84 | 65 |
| Training Division | 7,768,934,000.00 | 4,960,876,627.42 | 64 |
| Internal Audit unit | 282,177,200.00 | 133,056,463.48 | 47 |
| Procurement Management Unit | 1,180,088,576.00 | 906,768,319.73 | 77 |
| Government Communication unit | 261,235,700.00 | 143,876,399.84 | 55 |
| Legal Unit | 254,789,400.00 | 238,522,352.08 | 94 |
| Information and Communication Technology unit | 216,780,400.00 | 45,833,018.98 | 21 |
| Environmental Management Unit | 152,166,600.00 | 68,207,924.85 | 45 |
| Crop Development divsion | 116,917,461,140.00 | 75,943,919,216.09 | 65 |
| Mechanization division | 4,716,715,100.00 | 4,548,609,240.61 | 96 |
| Land Use Planning and Management division | 1,535,071,500.00 | 1,376,323,199.31 | 90 |
| Plant Breeders’ right Office unit | 181,129,800.00 | 67,864,175.95 | 37 |
| Research and Development division | 16,297,383,890.00 | 13,994,059,689.75 | 81 |
| National Food Security division | 124,436,328,400.00 | 124,279,242,236.25 | 99 |

Note: % = Actual divided by budgeted expenditures

**Approved Budget and Expenditures of VOTE 05**

### Expenditure Overview

During the financial year 2014/15 the National Irrigation Commission planned to spend Tsh.34,408,020,000.00. Actual expenditure stood at Tsh. 9,827,337,636.66 (28.56%) of approved estimates. Actual disbursement totaled Tsh. 10,877,329,725.50 of which Tsh. 218,195,113.00 was for the recurrent budget and Tsh. 10,659,134,612.50 was for the development budget. An overview of expenditure is provided in Table 19.

# Table 19. Expenditure

| **Classification** | **Budget (TSH)** | **Disbursed** | | **Actual Expenditure** | |
| --- | --- | --- | --- | --- | --- |
| **Amount (TSH)** | **% Budget** | **Amount (TSH)** | **% Budget** |
| Other Charges (OC) | 475,000,000 | 218,195,113.00 | 45.94 | 211,280,348.03 | 44.48 |
| Development Budget | 33,933,020,000 | 10,659,134,612.50 | 31.41 | 9,616,057,288.63 | 28.34 |
| **TOTAL** | **34,408,020,000** | **10,877,329,725.50** | **31.61** | **9,827,337,636.66** | **28.56** |

### 

### Expenditure by Section/Unit

# The table below summarizes expenditure by Division/Unit

# Table 20. Expenditure by Division/Unit

| **Department** | **Budget (TSH)** | **Actual (TSH)** | **%** |
| --- | --- | --- | --- |
| Administration and HR Management | 109,600,000.00 | 59,223,626.19 | 54.0 |
| Finance and Accounts | 423,862,000.00 | 64,794,000.00 | 15.3 |
| Planning Monitoring and Evaluation Division | 14,000,000.00 | 4,800,000.00 | 34.3 |
| Government Communication unit | 89,410,000.00 | 2,642,000.00 | 3.0 |
| Procurement Management Unit | 15,000,000.00 | 1,225,000.00 | 8.2 |
| Internal Audit unit | 20,000,000.0 | 9,400,000.00 | 47.0 |
| Information and Communication Technology unit | 136,400,000.00 | 0.00 | 0.0 |
| Legal Services Unit | 534,044,000.00 | 1,500,000.00 | 0.3 |
| Environmental and Social Management Unit | 10,000,000.00 | 0.00 | 0.0 |
| Planning Design and Private Sector Coordination | 14,304,368,605.00 | 1,925,381,632.69 | 13.5 |
| Infrastructure Development | 21,609,581,100.00 | 6,608,569,241.78 | 30.6 |
| Research and Technology Promotion | 50,000,000.00 | 26,905,136.00 | 53.8 |
| Operations and Support Services | 2,932,454,000.00 | 1,122,897,000.00 | 38.3 |

Note: % = Actual divided by budgeted expenditures

## 

## BUDGET PERFORMANCE: VOTE 24

### Expenditure Overview

## During the financial year 2014/2015 the Tanzania Cooperative Development Commission planned to spend Tsh. 6,631,913,000.00. Actual disbursement totaled Tsh. 3,801,893,361.00 of the recurrent budget. Actual expenditure was Tsh. 3,800,549,187.73 representing 99.96% of the total funds disbursed. However, the commission did not have any funds allocated to it for development activities. An overview of expenditure is provided in Table 21.

# Table 21: Budget and Expenditure Overview (2014/2015)

| Classification | Budget (TSH) | Disbursed | | Actual Expenditure | |
| --- | --- | --- | --- | --- | --- |
| Amount (TSH) | % Budget | Amount (TSH) | % Budget |
| Recurrent Budget | 6,631,913,000.00 | 3,801,893,361.00 | 57.33 | 3,800,549,186.73 | 57.31 |
| Other Charges (OC Proper) | 3,849,000,000.00 | 821,431,960.00 | 21.34 | 820,087,786.73 | 21.31 |
| Parastatal OC | 427,500,000.00 | 145,877,699.00 | 34.12 | 145,877,699.00 | 34.12 |
| Total OC Proper | 4,276,500,000.00 | 967,309.659.00 | 22.62 | 965,965,485.73 | 22.59 |
| Personal Emolument (PE) | 779,566,000.00 | 962,866,165.00 | 123.51 | 962,866,165.00 | 123.51 |
| Parastatal PE (COASCO) | 1,575,847,000.00 | 1,871,717,537.00 | 118.78 | 1,871,717,537.00 | 118.78 |
| Development Budget | 0 | 0 | N/A | 0 | N/A |
| TOTAL(R + D) | 6,631,913,000.00 | 3,801,893,361.00 | 57.33 | 3,800,549,187.73 | 57.31 |

Note: % = Actual divided by budgeted expenditures

### 

### Expenditure by Section/Unit

Table 22 summarizes expenditure by section/unit. As shown, the total budget was estimated to be Tsh 6,631,913,000.00 in 2014/2015 financial year. The actual expenditure was pegged at Tsh 3,800,549,187.73 representing 57% of the estimated expenditure.

# Table 22: Expenditures

| **Section/Unit** | **Budget (TSH)** | **Actual (TSH)** | **%** |
| --- | --- | --- | --- |
| 1001: Administration and human resources management division | 1,536,361,000.00 | 1,279,617,397.99 | 83.29 |
| 1002: Finance and accounts unit | 80,775,000.00 | 72,430,900.00 | 89.67 |
| 1003: Planning monitoring and evaluation unit | 233,660,000.00 | 104,784,700.00 | 44.84 |
| 1004: Government communication unit | 0.00 | 0 | n/a |
| 1005: Legal services unit | 41,750,000.00 | 4,538,100.00 | 10.87 |
| 1006: Procurement management unit | 69,295,000.00 | 17,856,000.00 | 25.77 |
| 1007: Information communication technology unit | 49,840,000.00 | 9,625,400.00 | 19.31 |
| 1008: Internal audit unit | 42,885,000.00 | 6,400,000.00 | 14.92 |
| 1009: Research and training unit | 0.00 | 0.00 | n/a |
| 4001: Cooperative promotion and coordination section | 465,350,000.00 | 148,224,222.50 | 31.85 |
| 4002: Financial cooperatives regulatory section | 470,910,000.00 | 73,249,925.00 | 15.55 |
| 4003: Regional cooperative offices | 163,315,000.00 | 13,816,140.00 | 8.46 |
| 4004: Cooperative marketing and investments section | 157,775,000.00 | 41,197,000.00 | 26.11 |
| 4005: Cooperative legal and registration section | 390,785,000.00 | 55,944,482.00 | 14.32 |
| 4006: Cooperative inspection and supervision coordination section | 2,929,212,000.00 | 1,972,864,920.24 | 67.35 |
| **Total** | **6,631,913,000.00** | **3,800,549,187.73** | **57.31** |

# Procurement

During the financial year 2014/15 procurement of various goods including supply of office consumables, tires and tubes, diesel, office equipment accessories and provision of services such as motor vehicles services, internet services, cleaning services, security services and fire extinguisher services were purchased in accordance with the Public Procurement Act No. 7 of 2011 and its Regulations of 2013.

# CHAPTER 5

# 5.0 HUMAN RESOURCE MANAGEMENT

## 5.1 Staff levels, recruitment and vacancies

MAFC had a total of 3,440 staff and new vacancies as of the 30th of June 2015. The existing staff were 2,656 while the new posts were 472. Until the end of financial year 2013/14, only 32 posts were filled. The detail of staffing is shown in Table 23. Additionally, the corresponding spending on staff salaries was Tsh 26,367,202,800.00 in the same fiscal year. This spending represented 8.3% of the organisation’s actual expenditures.

# Table 23: Staffing Levels 2014/15

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Establishment** 2014/15 | **Existed staff** | **New Posts** | **New Posts filled** | **% Filled** |
| Administration and General | 257 | 234 | 23 | 0 | 0 |
| Finance and Accounts | 117 | 110 | 07 | 04 | 0 |
| Policy and Planning Division | 53 | 46 | 07 | 02 | 0 |
| Training Division | 653 | 448 | 44 | 08 | 0 |
| Internal Audit Unit | 13 | 9 | 0 | 0 | 0 |
| Procurement Management Unit | 34 | 35 | 0 | 0 | 0 |
| Government Communication Unit | 4 | 4 | 1 | 0 | 0 |
| Legal Unit | 16 | 10 | 05 | 0 | 0 |
| Information and Communication Technology Unit | 30 | 13 | 05 | 0 | 0 |
| Environmental Management Unit | 18 | 13 | 06 | 0 | 0 |
| Crop Development Division | 481 | 420 | 61 | 01 | 0 |
| Mechanization Division | 39 | 30 | 09 | 0 | 0 |
| Land Use Planning Division | 51 | 22 | 28 | 02 | 0 |
| Plant Breeders Rights | 02 | 02 | 0 | 01 | 0 |
| Research and Development | 1208 | 921 | 161 | 01 | 0 |
| Irrigation and Technical Services | 419 | 309 | 107 | 11 | 0 |
| Food Security Division | 44 | 27 | 08 | 02 | 0 |
| **TOTAL** | **3,440** | **2,656** | **472** | **32** | **0** |

## 5.2 Open Performance Review and Appraisal System (OPRAS)

The Ministry of Agriculture, Food Security and Cooperatives continued to apply Open Performance Reviews and Appraisal System (OPRAS) to link assigned work from annual plan to staff and to monitor the performance of staff. In order to accomplish this, regular and open meetings are held between supervisors and subordinates. During 2014/15 financial year, a total of 2,357 (98%) staffs were evaluated through OPRAS as shown in Table 24.

# Table 24: Appraisal Data 2014/15

|  |  |
| --- | --- |
| **Type of Staff** | **Total Number of Staff Appraised** |
| Professional | 1437 |
| Non Professional | 920 |

While Table 24 OPRAS does not include all staff in the year 2014/15, it was anticipated that the appraisal would cover all staff by the year 2014/2015. The analysis of Open Performance Reviews Appraisal System results revealled positive outcome in terms of its purpose as most of staff who were apprised performed very well. More than 99% staff appraised performed above average. While OPRAS is still a new practice and a very good tool for staff appraisal, its implementation is currently hampered by scarcity of resources.

# Table 25: OPRAS Status 2014/15

|  |  |  |
| --- | --- | --- |
| **OPRAS score** | **Number of Staff receiving the score** | **% against the total number ofStaff who were appraised** |
| 1 = Outstanding | 208 | 11.39 |
| 2 = Above Average | 704 | 38.55 |
| 3 = Average | 913 | 50 |
| 4 = Poor | 1 | 0.1 |
| 5 = Very Poor | 0 | 0 |

## 5.3 Human Resource Planning

The Ministry employs a wide range of human resource planning instruments in order to manage the flow of employees in and out of the organisation, as well as to maintain the required staff in terms of quality and quantity. The tools used include the Seniority List and the Annual Personal Emolument Budget Estimates. The Ministry’s seniority list is promptly updated whenever changes happen in terms of staff transfer, development, recruitment, and replacement. The seniority list becomes an important instrument in the preparation of annual Personal Emolument budget estimates into which final human resource plan is done and the actual costing for the next financial year is realised.

## 5.4 Staff Development

During the 2014/15 fiscal year, the Ministry sponsored several study programs. Studies for staff are mainly for two purposes;- (i) develop their skills in order to perform better in the job (ii) ensure the staff in question develop his/her carrier. In both cases, studies are always short or long depending on the course requirements, and could be local or abroad for the same reasons. Table 26 shows the levels of staff training status untill 2014/15 fiscal year.

# Table 26: Training Status for 2014/15

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Designation** | **Certificate** | **Diploma** | **Advance Diploma and 1st Degrees** | **Post Graduate Diploma and Masters Degree** | **PhD** | **Short- tailor made courses** | **Total** |
| Legal Officers | 0 | 0 | 0 | 3 | 0 | 0 | 3 |
| Agricultural Field Officers |  |  | 25 |  | 4 | 7 | 34 |
| Information officers | 0 | 0 | 1 | 2 | 1 | 0 | 4 |
| Economist |  |  |  | 3 | 1 | 0 | 4 |
| Research Officers |  |  | 13 | 67 | 32 | 0 | 112 |
| Accountants |  |  | 13 | 6 |  | 0 | 19 |
| Principal Agriculture Tutor | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture Tutor |  |  |  | 15 | 2 | 0 | 17 |
| Human Resources Officer | 0 | 0 | 0 | 2 | 1 | 0 | 3 |
| Personal Secretaries | 1 | 5 | 0 | 0 | 0 | 5 | 11 |
| Records Management Assistants | 0 | 2 | 0 | 0 | 0 | 0 | 2 |
| Office Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 7 | 51 | 97 | 40 | 12 | 206 |

## 5.5 Human Resource Issues

During 2014/15 financial year, 72 staff retired on compulsory basis while seven (7) staff were deceased. Furthermore, 17 staff resigned from services while 10 staff went on leave without pay. In terms of carrier development, 526 staffs of different cadres were promoted, while 292 staffs were confirmed into permanent and pensionable services.

**Table 27: Staff levels, recruitment and vacancies**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **DEPARTMENT** | **Establishment 2014/15** | **Existed Staff** | **New Posts** | **New Posts filled** | **% Filled** |
| Promotion Division | 23 | 23 | 4 | 0 | 0 |
| Regulatory Division | 37 | 37 | 393 | 0 | 0 |
| Administration and Human Resource Management Division | 25 | 23 | 9 | 0 | 0 |
| Finance and Accounts Unit | 9 | 9 | 0 | 0 | 0 |
| Planning, Monitoring and Evaluation unit | 9 | 9 | 0 | 0 | 0 |
| Government Communication Unit | 1 | 0 | 1 | 0 | 0 |
| Legal Service Unit | 1 | 1 | 4 | 0 | 0 |
| Procurement Management Unit | 3 | 3 | 2 | 0 | 0 |
| Information Communication Technology Unit | 2 | 2 | 0 | 0 | 0 |
| Internal Audit Unit | 2 | 2 | 2 | 0 | 0 |
| Research and Training Unit | 4 | 4 | 0 | 0 | 0 |
| **Total** | **116** | **113** | **415** | **0** | **0** |

**Annex 1: Outcome Indicator Monitoring**

**Institution Vote and Name: Ministry of Agriculture Food Security and Cooperatives**

**Period: Results as of the end of Financial Year** 2014/15

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **INDICATOR KEY Result Area** | **Objective Code** | **Objective Description** | **Target** | **Indicator Name** | **Indicator description** | **BASELINE** | | **INDICATOR TARGET VALUES (AS PER 5YR PLAN)** | | | | | | | | **CLASSIFICATIONS** | | | | | | **Source of Data / Means of verification** |
|  | **Baseline Date 2010/11** | **Baseline indicator Value** | **2011/12** | **2012/13** | | **2013/14** | | **2014/15** | **2015/16** | | **MDG** | | | **M** | **P** | **R** |
|  | | | | | | | | | | | | | | | | | | | | | | |
| **Administrative** | **A.** | **Service Improved and HIV/AIDS infections reduced** | **MAFC SLHA facilitated to access health and nutritional services by 2016.** | ***MAFC SLHA supported with food nutrients and drugs annualy*** | Number of MAFC staff living with HIV/AIDS accessing health and nutritional services. The indicator measures how MAFC addresses issues of HIV/AIDS |  |  |  | 16 | 16 | |  | | |  | | V | | V |  | V | DHRM/DNFS |
| ***TAC management meetings held annually*** | Number of TAC management meetings held annually |  |  |  | 4 | 4 | |  | | |  | |  | |  |  |  | DHRM |
| ***MATIs pre-service students sensitized on behavioral change techniques*** | Number of MATIs pre-service students sensitized on behavioral change techniques |  |  |  | 100 | 100 | |  | | |  | |  | |  |  |  | DHRM |
| **B.** | **Enhance,sustain and make effective implementation of National Anti-corruption Strategy** | **Good Governance strategies instituted and OPRAS internalised in the MAFC by 2016** | ***MAFC staff snsitized on NACSAP,Public Service Act,Regulations and Scheme of Services*** | Number of MAFC staff sensitized on national Anticorruption Strategy and Action Plan. The indicator measures how MAFC addresses issues of good governance and accountability |  | 0 | 33 | 100 | 45 | |  | | |  | |  | | V |  | V | DHRM |
|  |  | ***Anticorruption signposts at work place*** | Number of signposts showing a corruption free area posted on walls and doors at the ministry headquarters and affiliated institutions. The indicator measures how MAFC addresses issues of good governance and accountability |  | 0 | 35 | 70 | 63 | |  | | |  | |  | | V |  | V | DHRM |
|  |  | *MAFC staff assessed through OPRAS annually* | Number of MAFC staff assessed through OPRAS forms in a year. The indicator measures how MAFC addresses issues of good governance and accountability |  |  |  | 2000 | 1800 | |  | | |  | |  | | V |  | V | DHRM |
| **Regulatory framework** | **C.** | Policy, Strategies and regulatory functions in the agricultural sector strengthened | Perfomance and progress of policy implementaion improved by 2016 | *Number of cabinet papers prepared* | Cabinet papers are prepared to facilitate decision making at higher levels. The indicator measures how MAFC addresses issues of good governance and accountability |  |  |  | 7 | 7 | |  | | |  | |  | |  |  |  | DPPPolicy |
|  |  |  |  | *Number of Private sector survey reports on production, processing and marketing* | These are surveys/studies carried out to meausre performance of the agricultural sector interms of expenditure in relation to physical output. The indicator shows how MAFC addresses issues of value for money |  |  |  | 4 | 4 | |  | | |  | |  | |  |  |  | DPP |
|  |  |  | **MAFC Information, Education and Communication strategy operationalised by 2015** | *Number of plant protection substances registered* | Number of materials used in protecting plants. They may include chemicals or packaging materials. It indicates how MAFC enforaces the Plant Protection Act 1997 |  |  |  | 600 | 400 | |  | | |  | |  | |  |  |  | DCD |
|  |  |  |  | *Stakeholders perception of MAFC services* | Proportion of MAFC stakeholders who asserts that MAFC delivers its services more than 70 percent |  |  |  | 75 | 70 | |  | | |  | |  | |  |  |  | GCU |
|  |  |  | **Pesticide registration and inspectorate services improved by 2016** | *Pesticides stockists trained on judicious use of pesticides in Tanzania mainland* | Number of farmers and extensionists who will attend training on judicious use of pesticides in 21 regions of Tanzania mainland by June 2014 |  |  |  | 2,000 | 2000 | | 919 | | | 1000 | |  | |  |  |  | DCD |
|  |  |  | *LGAs aware of the effects of pesticides to human health and environment* | Number of LGAs which are sensitized and made aware of the effects of pesticides to human health and environment by June 2013 |  |  |  | 10 | 8 | | 5 | | |  | |  | |  |  |  | DCD |
|  |  |  | Annual pests and vermin outbreaks in the agro-ecological zones. | Number of pests and vermin outbreaks in the agro-ecological zones. |  |  |  | 6 | 4 | | 2 | | |  | |  | |  |  |  | DCD |
|  |  |  | Border posts with necessary working gears and facilities | Number of border posts retooled and facilitated with necessary working gears and facilities annually |  |  |  | 15 | 12 | | 8 | | | 1 | |  | |  |  |  | DCD |
|  |  |  | *Number of certified shipments rejected.* | Foreign consignments rejected by inspectors at point of entry |  |  |  | 0 | 0 | | 0 | | | 0 | |  | |  |  |  | DCD |
|  |  |  | **150 stakeholders sensitized on implementation of plant breeders' rights legislations by 2015** | *Stakeholders sensitized on implementation of PBR Act 2012, regulation and guideline* | Number of stakeholders sensitized on implementation of PBR Act 2012, regulation and guideline annually |  |  |  | 50 | 45 | |  | | |  | |  | |  |  |  | PBR |
|  |  |  | *Plant breeders and seed technologist trained on characterization of plant variety based on UPOV guidelines* | Number of plant breeders and seed technologist trained on characterization of plant variety based on UPOV guidelines annually |  |  |  | 30 | 32 | |  | | |  | |  | |  |  |  | PBRO |
|  |  |  | **Plant Breeders' Rights Act 2012 effectively enforced and stakeholders prepared to implement UPOV Convention by 2016** | *TOSCI and MAFC staff trained on development of UPOVbased test guidelines* | Number of TOSCI and MAFC staff trained on development of UPOVbased test guidelines |  |  |  | 40 | 20 | |  | | |  | |  | |  |  |  | PBRO |
| **Agriculture Sector Performance** |  |  | **Agricultural technologies on seed and crop production promoted and disseminated to LGAs and other stakeholders by June 2016** | ***Nursery operators of tropical and temperate fruits, banana and ornamental vendors in Eastern zone producing quality horticultural planting materials*** | Number of nursery operators of tropical and temperate fruits, banana and ornamental vendors trained on GAP for production of quality horticultural planting materials annually |  |  |  | 200 | 190 | | 34 | | |  | |  | |  |  |  | DCD-CPS |
|  |  |  | **Pre harvest loss in agricultural produce reduced from the current 40% to 20% by June 2016** | ***Pre-harvest crop loss (%)*** | Crop loss due to infestation by pests before harvesting in percentage. |  |  |  | 20 | 15 | | 15 | | |  | |  | |  |  |  | DCD |
|  |  |  |  | *To conduct Training of Trainers (TOT) for 40 extension staff from 20 rice irrigation schemes on FFS rice technology, processing and marketing by June 2016* | ***Number of farmers and Extension staffs trained from 20 irrigation schemes.*** |  |  |  | 50 | 45 | | 34 | | |  | |  | |  |  |  | DCD |
|  |  |  |  | *To train 20 youth groups on rice production, processing and marketing from 20 irrigation schemes by June 2016* | ***Number of youth groups trained on rice production, processing and marketing from 20 irrigation schemes*** |  |  |  | 22 | 25 | | 20 | | |  | |  | |  |  |  | DCD |
|  |  |  | **Control of outbreak pests and plant protection strengthened by June 2016** | LGAs using IPM technologies on maize, rice/paddy, cotton, coffee, vegetable (tomato, onion) and sweet potatoes | Number of LGAs using IPM technologies on maize, rice/paddy, cotton, coffee, vegetable (tomato, onion) and sweet potatoes annually |  |  |  | 30 | 31 | | 31 | | |  | |  | |  |  |  | DCD |
|  |  |  |  | ***Tons of QDS produced in 23 LGAs annually*** | Amount of QDS produced in 23 LGAs annually  in metric tons |  |  | 230.8 | 354 | 500 | | 640 | | | 650 | |  | |  |  |  | DCD |
|  |  |  | **Use of modern and appropriate farm machinery and agro processing technologies introduced and promoted in 60 LGAs by June 2016** | ***LGAs using modern and appropriate farm machinery and agroprocessing technologies*** | ***Number of LGAs using modern and appropriate farm machinery and agroprocessing technologies annually*** |  |  |  |  |  | | 116 | | |  | |  | |  |  |  | DMECH |
|  |  |  |  |  |  |  |  |  |  |  | |  | | |  | |  | |  |  |  |  |
|  |  |  | **15 Appropriate gender sensitive crop technologies developed for dissemination in 7 agro-ecological zones by 2016** | ***Improved varieties that are drought tolerant, high yield, resistant to pests and diseases and with desirable consumer traits*** | Number of improved varieties that are drought tolerant, high yield, resistant to pests and diseases and with desirable consumer traits developed |  |  |  | 5 |  | | 10 | | |  | |  | |  |  |  | DRD |
|  |  |  |  | ***Tons of breeders’ seed for cereals, grain legumes, vegetables and oil seeds and 2 million cuttings of root crops multiplied and maintained annually*** | Amount in tons of breeders’ seed for cereals, grain legumes, vegetables and oil seeds and 2 million cuttings of  root crops multiplied and maintained annually |  |  |  | 10 |  | | 10 | | |  | |  | |  |  |  | DRD |
|  |  |  | **7,000 Agricultural students trained at Diploma and Certificate levels by 2016.** | ***Number of students graduating from MATIs annually*** | Tanzania needs 15,082 extension officers.The indicator measures how MAFC adresses the issue of inadequate extension staff at village and ward levels. |  | 1,000 | 2,485 | 2,433 | 1,439 | | 2,235 | | |  | | V | | V |  | V | DT |
|  |  |  | **Agricultural land for investment in Rufiji increased by 2016** | ***Villages with reviewed and develop Land use plan in in Kilombero cluster*** | Number of villages with a reviewed and developed Land use plan in Kilombelo cluster |  |  |  | 10 |  | | 7 | | |  | | V | |  |  |  | RUBADA |
|  |  |  |  | ***Community engagement carried out in Kilombero cluster*** | Number of villages engaged. |  |  |  | 5 |  | | 19 | | |  | | V | |  |  |  | RUBADA |
|  |  |  | **Paddy production increased from 2,248,000 tons in 2011/12 to 3,129,734 tons** | ***Extension staff trained on improved rice technologies*** | Number of extension staff trained on improved rice technologies through ToT courses |  |  |  | 135 | 73 | | 18 | | |  | |  | | V |  |  | DCD |
|  |  |  | ***Farmers trained on improved rice technology*** | Number of farmers trained on rice technologies through short-term training |  |  |  | 120 | 1,265 | | 2075 | | |  | |  | | V |  |  | DCD |
|  |  |  | ***LGAs using improved technologies on Cassava and wheat*** | Number of LGAs using improved technologies on Cassava and wheat annually |  |  |  | 30 | 60 | | 13 | | |  | |  | | V |  |  | DCD |
|  |  |  | ***LGAs training farmers on rice technologies through demonstration plots and farmer field schools*** | Number of LGAs training farmers through rice demonstration plots and farmer field schools annually |  |  |  | 30 | 60 | | 60 | | |  | |  | | V |  |  | DCD |
|  |  |  |  | ***TAHA produce collection and quality control centres established in Dar Es Salaam, Coast,Tanga, Morogoro and Mbeya*** | Number of TAHA produce collection and quality control centres established in Dar Es Salaam, Coast,Tanga, Morogoro and Mbeya |  |  |  | 8 |  | |  | | |  | |  | | V |  |  | DCD |
|  |  |  | ***Extension staff from 70 LGAs trained on FFS*** | Number of extension staff from 70 LGAs trained on FFS |  |  |  | 140 | 140 | | 33 | | |  | |  | | V |  |  | DCD |
|  |  |  | ***Farmers trained on FFS and Farmer-to-farmer extension approach in 20 irrigation schemes*** | Number of farmers trained on FFS and Farmer-to-farmer extension approach in 20 irrigation schemes |  |  |  | 60 | 60 | | 300 | | |  | |  | | V |  |  | DCD |
|  |  |  | **Pre harvest loss in agricultural produce reduced from the current 40% to 20% by June 2017** | Use of crop bio-pesticides (%) | The rate at which biological pestcides are being used to control crop pests |  |  |  | 70 | 70 | | 75 | | |  | |  | |  |  |  | DCD |
|  |  |  | LGAs controlling new emerging pests (banana wilt, coffee wilt, cassava brown streak disease and cassava mosaic disease | Number of LGAs controlling new emerging pests (banana wilt, coffee wilt, cassava brown streak disease and cassava mosaic disease |  |  |  | 45 | 60 | | 114 | | |  | |  | |  |  |  | DCD |
|  |  |  | **Availability and use of improved inputs increased by 2016** | ***Improved tea seedlings available to farmers through TSHTDA (millions)*** | Number of improved tea seedlings available to farmers through TSHTDA annually |  |  |  | 15 | 1,500,000 | | 1,000,000 | | |  | |  | |  |  |  | DCD |
|  |  |  | ***Tons of QDS produced in 23 LGAs annually*** | Amount of QDS produced in 23 LGAs annually in metric tons |  |  |  | 500 | 354 | | 627.15 | | |  | |  | |  |  |  | DCD |
|  |  |  | **Area under irrigation expanded from 363, 514 hectares in year 2010/11 to 1,000,000 hectares by June 2016.** | ***Area (ha) under irrigation*** | Area under irrigation in hectares | 331,490 | 345,690 | 354,602 | 363,514 | 450,392 | | 461,326 | | |  | |  | |  |  |  | NIC |
|  |  |  | **Rice productivity increased from 5 to 8 tonns hactare PHRD by 2014** | ***Irrigation schemes supporting smallholder farmers on Systems of Rice Intensification(SRI) through PHRD*** | Number of irrigation schemes supporting smallholder farmers on Systems of Rice Intensification(SRI) through PHRD |  |  |  | 20 | 20 | | 20 | | |  | |  | | V |  |  | NIC |
| **Sector Coordination** | **E.** | **Coordination mechanism of agricultural sector improved** | **Agriculture data collection and dissemination mechanism strengthened by 2016** | ***Updated Country STAT database*** | CountrySTAT is a statistical framework and applied information system for analysis and policy-making designed in order to organize, integrate and disseminate statistical data and metadata on food and agriculture coming from different sources. |  |  |  | 1 |  | |  | | |  | |  | |  |  |  | DPP MES |
|  |  | ***LGAs collecting and sharing agricultural data using improved ARDS*** | Agricultural Routine Data System (ARDS) is a system whereby agricultural performance information are collected and transmitted from LGAs to the Agricultural Sector Lead Ministries (ASLMs) through regions. |  |  |  | 62 | 76 | |  | | |  | |  | |  |  |  | DPP M&E |
|  | **Gender in Agricultural Development mainstreamed by 2013** | **Environmental interventions intergrated in Local Government Authorities Plans and Budget by 2017** | ***LGAs aware of the Environmental issues and climate change*** | Number of LGAs aware of the environmental issues and climate change |  |  |  |  |  | | 12 | | |  | | V | | V | V |  | EMU |
| **Capacity Development** | **G.** | **Capacity of MAFC to deliver services improved** | **MAFC Human Resources Capacity for efficient delivery of agricultural services improved by 2014** | ***Number of new staff recruited*** | Number of new staff recruited in MAFC institutions |  |  |  | 529 |  | |  | | |  | | V | | V |  | V | DHRM |
|  |  |  | **Environmental management knowledge and information disseminated to Agricultural Stakeholders by 2016** | ***Stakeholders aware on environmental issues*** | Number of stakeholders aware on environmental issues |  |  |  |  |  | | 3500 | | |  | | V | | V | V | V | EMU |
|  |  |  | **MAFC Procurement Procedures strengthened by 2016** | ***MAFC Procurement Staffs trained on Procurement Procedures and Planning & Budgeting (MTEF)*** | Number of MAFC Procurement Staffs trained on Procurement Procedures and Planning & Budgeting (MTEF) |  |  |  | 20 | 20 | | 20 | | | 20 | | |  |  |  |  | PMU |
|  |  |  | **Food security information system and network improved by 2016** | ***Food production forecast surveys conducted*** | Number of food production forecast surveys conducted |  |  |  | 3 |  | |  | | |  |  | | |  |  |  | DNFS |
|  |  | One(1) MATIs rehabilitated by 2016 | *Number of MATIs rehabilitated annually* | Number of MATIs rehabilitaed divided by total number of MATIs. Due to increase in demand of extension service, needs to enhance training institution capacity through rehabilitation | 2010/11 | 3 | 1 | 1 | 1 | 1 | | 1 | | |  |  | | |  |  |  | DT |
|  |  | Capacity of MAFC to deliver services improved | 1,200 farmers from selected irrigation schemes facilitated to undergo training at KATC and 3MATIs through PHRD support by 2016. | *Number of farmers trained on GAP in 20 irrigation schemes* | Through training the farmers on use of GAP, water management, irrigation scheme operation and management leadership skills etc. helps the increase of the agricultural production.The indicator measures how MAFC enhance the capacity of farmers. | 2012/13 | 0 | 0 | 1,200 | 2,000 | | 868 | | |  | V | | | V |  | V | DT |
|  |  |  | Capacity to train 5 Asst.Agricultural Tutors at Bsc. Level, 20 Agricultural Tutors at Msc.Level, 2 PhD and tailor made short courses for 150 staff at 15 agricultural training nstitutes strengthened by 2016 . | *Number of MAFC staff trained on different agricultural discpline* | Training enhances skills and knowledge of the staff hence become motivated. | 2011/12 | 70 | 40 | 17 | 21 | |  | | |  |  | | |  |  |  | DT |
| **Quality improvement** | **I.** | **Value addition in agricultural production and marketing enhanced.** | **Modern and appropriate value addition technologies formulated, developed and tested in 27 irrigation and rainfed crop by year 2017** | ***High value vegetable, fruit and spice plant materials evaluated and introduced to farmers*** | To evaluate and introduce to farmers high value 3 vegetables, 3 fruit and 2 spice materials with desirable traits in priority rain fed crops by June 2013 |  |  |  | 3 vegetables, 3 fruist and 2 spice materials |  | |  | | |  | V | | | V |  | V | DRD |
|  | **Increase value addition for local, agriculture produce from current 30% to 50% by June 2016** | ***Farmers empowered to access farm processing equipment in 20 irrigation schemes*** | Number of farmers empowered to access farm processing equipment in 20 irrigation schemes |  |  |  | 960 |  | |  | | |  | V | | | V |  | V | DNFS |
|  | **Improve the nutritional status of the communities including children and other vulnerable groups in 27 irrigatioon schemes and rainfed crops June by 2016** | ***Regions where farmers are facilitated to produce indigenous crops with high nutritive value*** | Number of regions where farmers are facilitated to produce crops including indigenous crops with high nutritive value such as yellow/ sweet potatoes, soybeans, fruits and vegetables to ensure vitamins and mineral supply. |  |  |  | 1 | 2 | |  | | |  | V | | | V |  | V | DNFS |
| **Market access** | **J.** | **Access to markets for agricultural products enhanced** | **Strategic interventions on value chain of cereals, horticulture and oilseeds developed by June 2017** | Crop inspectors trained on ISPM measures, use of SOPs, and management options for Invasive Alien pest Species (IAS) | Number of crop inspectors trained on ISPM measures, use of SOPs, and management options for Invasive Alien pest Species (IAS) |  |  |  | 30 | ? | | ? | | |  | V | | | V |  | V | DCD |
|  |  | ***Number of crop pest databases established*** | Data bases to keep information for crop pests in the country |  |  |  | 1 | 1 | | 1 | | |  |  | | |  |  |  | DCD |
|  |  | **Agricultural market and marketing system improved in 27 irrigation schemes and rainfed crops by 2016** | ***Number of irrigation schemes with farm budget and farm enteprises plans*** | Number of irrigation schemes with farm budget and farm enteprises plans |  |  |  | 12 |  | |  | | |  |  | | |  |  |  | DRD |
|  |  | **Value chain in agricultural products enhanced by 2016** | ***Sunflower WareHouse Receipt System (WRS) opperators assessed for training in compliance to WRS principles*** | Number of sunflower WareHouse Receipt System (WRS) opperators in Singida and Iramba districts assessed for training in compliance to WRS principles |  |  |  | 19 |  | |  | | |  | V | | | V |  | V | DCD-CPS |
|  |  | **Storage structure for agricultural products improved through PHRD by end of 2014** | ***Warehouses constructed in paddy producing arrigation schemes*** | Number of Warehouses constructed in paddy producing arrigation schemes |  |  |  | 20 |  | |  | | |  |  | | | V |  | V | DCD-CPS |
|  |  | **Increase production and value addition for rice by 2016** | ***Irrigation schemes with farmers accessing paddy/rice post-harvest technologies*** | Number of irrigation schemes with farmers accessing paddy/rice post-harvest technologies through PHRD (milling, grading & packaging equipments) |  |  |  | 20 |  | |  | | |  |  | | | V | V | V | DCD-Ext |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | | | | | | | | |
| **Sub-Vote Code and Name:** | | | | **1008** | **LEGAL UNIT** | | | | |  |  |  |  |
| **Objective Code and Name:** | | | | **C** | **Strengthening Policies, Strategies and Regulatory Framework Development** | | | | |  |  |  |  |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| C0IS | X |  |  | C01C: Eight Agricultural Sector Legislation reviewed by 2013 | C01S01: To review the Seed Act, 2003 by June 2013 | 85% | X | V |  | 44,990,000 | 14, 413,000 | 32% | Draft proposed amendment in place |
|  |  |  |  |  |  |  |  |  |  | 44,990,000 | 14, 413,000 |  |  |
| **Objective Code and Name:** | | | | **G** | **Capacity of MAFC to deliver services improved** | | | | |  |  |  |  |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| G01C |  |  |  | Legal services provided and managed in an effective, efficient and professional manner by 2013 | (i) 86 contracts and 40 memorandum of understanding (MoU) prepared (ii) Court sessions attended (iii) Fuels purchased (iv) vehicle maintenance | 85% | V |  |  | 197,250,000 | 30,610,380 | 16% | Limited release of the funds and delay in release affected timely implementation of the activities |
|  |  |  |  |  |  |  |  |  |  | 197,250,011 | 30,610,392 |  |  |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| G01S01 |  |  |  | To conduct stakeholder meeting for preparation of the Crops Price Stabilization Fund legislation | Stakeholders meeting conducted and comments were provided for preparation of the Cabinet paper which was discussed by the Cabinet Secretariat and they recommended some areas for improvement | 40% | V |  |  | 21,000,000 | 10,857,200 | 52% | Untimely disbursement of the funds which leads to delay in preparation of stakeholders meeting for gathering comments before preparing the Cabinet Paper |
| G01S02 |  |  |  | To finalize the formulation of the Contract Farming legislation | Study has been carried out and proposed areas for the law have been identified and the Cabinet paper is being prepared | 40% | V |  |  | 39,650,000 | 13,117,362 | 33% | Untimely disbursement of the funds which leads to delay in preparation of stakeholders meeting for gathering comments before preparing the Cabinet Paper |
| G01S03 |  |  |  | To conduct at least two sensitization meetings with farmers and law enforcers on agricultural legislation | Preparation of Eight Swahili and English Crop Laws guidelines was done to include Cotton, Pyrethrum, Sugar, Sisal, Coffee, Tea, Cashewnut and cereal and Other Produce | 50% |  |  |  | 20,050,000 | 0 | 0% | No funds released thus the target was not implemented effectively |
| TOTAL TARGET |  |  |  |  |  |  |  |  |  | 80,700,000 | 23,974,562 |  |  |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| G02C01 |  |  |  | To support the administrative works and employment annually | Prepared 31 Contracts and 30 Memorundum of Understanding (MoU), vehicle maintainance and fuel purchase | 85% |  |  | V | 76,460,000 | 15,394,000 | 20% | Funds not released on time to enable efficient implementation of the target |
| G02C01 |  |  |  | To represent MAFC in the courts, dispute resolution institutions and participate in enforcement of Agricultural Laws annually | Attended 6 Court sessions and participate in commission and mediation disputes and procurement matters | 85% |  |  | V | 18,000,000 | 855,000 | 4.75% | Inadequate funds were disbursed to implement the planned target |
| TOTAL TARGET |  |  |  |  |  |  |  |  |  | 94,460,000 | 16,249,000 |  |  |

**Annex 2a: Cumulative Quarterly MTEF Target Monitoring (Recurrent)**

**Institution Vote and Name: Vote 43 Ministry of Agriculture Food Security and Cooperatives**

**Period Covered: Quarter ending 30th June in the Financial Year 2012/2013**

**Sub-Vote Code and Name: 1001 ADMINISTRATION AND PERSONNEL**

**Objective Code NO A: Objective Description: Services improved and HIV/AIDS infections reduced**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | | | | | **EXPENDITURE STATUS** | |  |  | **REMARKS ON IMPLEMENTATION** | |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | | **Estimated % Completed** | | **On Track** | | **At Risk** | **Unknown** | | **Cumulative Budget** | | **Cummulative Actual Expenditure** | **% Spent** |  | |
| **1** | **2** | **3** | **4** | **5** | **6** | | **7** | | **8** | | **9** | **10** | | **11** | | **12** | **13** | **14** | |
| A01C | V |  |  | MAFC SLHA facilitated to acess health and nutritional services by June 2014 | 17 SLHA facilitated effectively | | 100% | | V | |  |  | | 49,927,500.00 | | 47,614,700.00 | 76.92% | Funds released to date is 30,720,000 | |
|  |  |  |  |  |  | |  | |  | |  |  | |  | |  |  |  | |
|  |  |  |  |  |  | |  | |  | |  |  | |  | |  |  |  | |
| **Objective code B Enhance, Sustain and make effective implementation of Nationana Anti corruption strategy** | | | | | | | | | | | | | | | | | | | |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | | | | | **EXPENDITURE STATUS** |  |  | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | | **Actual Progress** | **Estimated % Completed** | **On Track** | | **At Risk** | | | **Unknown** | | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** | |  |
| **1** | **2** | **3** | **4** | **5** | | **6** | **7** | **8** | | **9** | | | **10** | | **11** | **12** | **13** | | **14** |
| **B01C** | **V** |  |  | Good Governance instituted and OPRAS internalised by June 2013(i) To monitor OPRAS in the MAFC zone by June 2013 (ii)To sensitize 100 staff in the Lake zone on NACSAP, Standing Order,Pubic Service Act and Regulations | | Nil | **50%** | **V** | |  | | |  | | 80,000,000 | 46,532,700 | **58%** | | Due to delay of funds disbursement, OPRAS final monitoring and sensitization of NACSAP was not done |

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| **Objective code G: Capacity of MAFC to carry out its operations efficiently and effectively enhanced** | | | | | | | | | | | | | |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **G01S** |  |  |  | Efficient utilization of physical and human resources in MAFC ensured by 2013 (i) To provide operational support on administrative activities annually | Telephone, electilicity, utilities, and casual laboures services properly provided. Generator running services provided. | **50%** | **V** |  |  | **847,500,000** | **779,661,330.00** | 92.00% | Funds released is 779,661,330 |
| **G02C** | **V** |  |  | MAFC human resources capacity for efficient delivery of agricultural services improved by 2013(i)To effect promotions and PE budet preparations(ii) To facilitate recruitment of staff (iii) Conduct HR audit (iv)Conduct orientation program | Promotion list is already prepared, recruitment and placement of about 2600 staff done, PE budget prepared. | **70%** |  | **v** |  | **249,450,000** | **149,177,280.00** | 59.80% | Funds released are 150,000,000. |
| **G03S** |  |  |  | Ministry's leaders facilitated to perform accordingly ministy duties by June 2013 (i)facilitate attendance to international and local meetings/confereces for 4 top ministerial officials(ii)conduct of regular supervisory visit | Leaders facilitated to attend international and local invitations and 1 BUNGE session | 40% | **V** |  |  | **397,050,000.00** | **387,646,340.00** | 97.63% | Funds released is 259,851,000 |
| **G04S** |  |  |  | MAFC staff welfare and benefits effected by 2013(i) medica, burrial service and leave transport assistances (ii) preparation for the workers council | (i) Funeral and burrial services done to 4 staff (ii) Facilitate staff to registaration in PSPF, NSSF and NHIF | **50%** | **V** |  |  | **206,500,000.00** | **187,573,060.00** | 90.83% | Funds released is 188,500,00 |
| **TOTAL** | | | | | |  |  |  |  | **1,800,000,000.00** | **1,581,530,660.00** | **87.86%** |  |

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| **Sub-Vote Code and Name:1002 ACCOUNTS AND FINANCE** | | | | | |  |  |  |  |  |  |  |  |
| **Objective Code and Name: Capacity of MAFC to deliver services improved** | | | | | | | | | | | | | |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| GO1S |  |  |  | MAFC Finance management services provided by 2016 | Financial statements and Appropriation account prepared and submitted toMOFEA and CAG, 1st, 2nd and 3rd Quarter Progress report submitted as well as utility reports. | 55 |  | v |  | 344,038,050.00 | 151,920,633.00 | 55 | Financial statements and other reports produced and submitted on timely bases. |
| GO2C |  |  |  | 80 Accounts department staff trained in long and short courses by 2016 | 5Accounts staff attended postgaduate courses,2 other staff attended undergraduate courses and 6 others attended short courses. | 43 |  | v |  | 79,000,000 | 44,411,989.00 | 43 | Training programme was not implemented in total due to shortage of funds released as per budget. |
| GO3S |  |  |  | Human resources capacity of financeand Accounts depertment to deliver efficiently and effectively by 2016 | Sfaff facilitated with leave travell allowances as well as entitlement to officers for the year.The office retooled and other office consumables provided. | 29 |  | v |  | 139,320,000 | 97,961,295.00 | 29 | Some activities were not implemented due to under rellease of budget items. |
|  |  |  |  | **Total** |  | **47** |  |  |  | **562,358,050.00** | **294,293,917.00** | **47** |  |

**Sub-Vote Code and Name:1003 Policy and Planning**

**Objective Code: C and Name: Policies strategies and regulatory functions in the agricultural sector strengthened**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **Track** | **At Risk** | **Unknown** | **Annual Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| C01S | X |  |  | Perfomance and progress of policy implementaion improved by 2014 | Five Cabinet Papers prepared and twenty Cabinet Papers from other ministries were reviewed as planned | 40 | √ |  |  | 21,090,750 | 9,969,000 | 47 |  |
| C01S | X |  |  | Follow up of privatization policy in Kapunga rice Farm, sisal estates in Tanga. Further, Monitoring of PPP policy was assed in KPL in Morogoro Kilombero Districts and Reports prepared | 90 | √ |  |  | 12,300,000 | 12,300,000 | 100 |  |
|  | | | |  | **SUB TOTAL** |  |  |  |  | **33,390,750** | **22,269,000** |  |  |

**Sub-Vote Code and Name: 5001 National Food Securty**

**Objective I: Value addition in agricultural production and marketing enhanced**

**TARGET DESCRIPTION: Improved postharvest Management Technologies for value addtion infood crops developed and disseminated by June 2013**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **IO1D** |  |  |  | 275 warehouses in 12 Districts under BRN initiatives and 78 warehouses for smallholder in rice irrigation schemes to be operational by June 2016 | * 30 warehouses have been rehabilitated (Iringa DC-12, Njombe DC-4, Mufindi DC-4, Mbeya DC-1, Mbozi DC-3 and Songea DC – 6)   The training mannual already prepared and circulated to other post harvest management stakeholders for comment and improvement which will be used by all trainers for proffessional warehouse management and postharvest handling of maize to ensure operationalization of 275 COWABAMA warehouses.   * 165 youths from 30 warehouses were identified and trained on value addition activities. * MAFC conducted training to 840 (extension staffs,FBOs leders and representative of the farmers) from 30 warehouses in Momba and Mbozi districts - Mbeya region on environmental issues. 30 Evironmental and Social Management Plans(ESMPs) from each warehouse were developed. | **32** | **v** |  |  | **4,283,200,000** | **2,150,504,291.5** | **32** |  |

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| **Objective Code D and Name: Production and productivity in agricultural sector improved** |  |

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| D01C | X |  |  | Public resources in the agricultural sector efficiently utilized by 2014.  BUDGET. | 1. MAFC Fourth quarter progress report FY 2014/115 Cashflow, Actin Plan FY 2014/15, first and second quarter 2014/15-progress report were prepared and submitted to MOF. 2. Editing Annual Agricultural Performance Report 2014/15 to produce final version for printing | 50 | √ |  |  | 124,971,000 | 54,018,000 | 43 |  |
|  |  |  |  |  | **SUB TOTAL** |  |  |  |  | **124,971,000** | **54,018,000** |  |  |

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| D02S | X |  |  | Private sector participation in Agricultural sector increased by 2014  POLICY | Participated in Nanenane agricultural Exhibitions in Dodoma. Shows covered a range of issues like agricultural investment, agricultural incentive packages, agricultural Policies, Strategies, Programmes and Plans before and after independence. The shows were good and appreciated by customers | 75 | √ |  |  | 14,976,050 | 5,100,000 | 34 |  |
|  | | | |  | **SUB TOTAL** |  |  |  |  | **14,976,050** | **5,100,000** |  |  |

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| D03S | X | X |  | Contract of privatized agriculture entities implemented by 2014 | Monitoring of privatised Sisal Estates in Tanga, Kilimanjaro and Morogoro; cashewnut factories in Lindi, Mtwara and Ruvuma regions to assess performance and implementation of privatization contracts. Follow up and coordination of implementation of Prime Ministers' directives following his official visit in Mwanza, Shinyanga and Mbeya; Vice President official visit in Tanga. Respective Reports were submitted to Prime Minister's Office. | 100 | √ |  |  | 37,000,000 | 10,610,187 | 29 |  |
|  | | | |  | **SUB TOTAL** |  |  |  |  | **37,000,000** | **10,610,187** |  |  |
| D04S | X |  |  | Agricultural Sector Investment increased from 6% in 2006 to 10% by 2014 | Consutative workshop for discussion on investment incentive structure conducted involving key sector stakeholders | 75 | √ |  |  | 12,550,000 | 6,294,153 | 50 |  |
|  | | | |  | **SUB TOTAL** |  |  |  |  | **12,550,000** | **6,294,153** |  |  |

**Objective Code: E and Name: Coordination mechanism of agricultural sector improved**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Annual Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| E01S | X |  |  | Agriculture Sector coordination mechanisms strengthened by 2014 | DASIP Monitoring Report and MAFC Perfomance report were not done.  Dasip |  |  |  |  | 62,100,000 | 28,433,700 | 46% |  |
|  |  |  |  |  | **SUB TOTAL** |  |  |  |  | **62,100,000** | **28,433,700** |  |  |
| E02S | X |  |  | Regional, Bilateral (JPCs) and Multilateral policies, Strategies and Programs implemented within ASDP by 2014 | 1. Participated in a review of TAFSIP Roadmap implementation  2. Participated in a review process of Thematic Working Group priority areas.  3. Participated in the SADC meeting to review and ratify the Finance and Investment Protocol 4. Continued to follow-up the pledges made by Development Partners during the TAFSIP Business Meeting 5. Proceeding with the preparations for African Green Revolution Forum (AGRF) 2012 6. Updated the areas of cooperation between Tanzania and other countries 7. KR2 document for Japan assistance developed | 85 | √ |  |  | 36,520,000 | 29,390,026 | 80% | 1. Good work has been done in the 4th quarter. However budgetary constraints hamper smooth implementation of the planned activities. 2.Upon approval of the KR2 document, Tanzania will receive grant assistance |
|  |  |  |  |  | 8. Participation in the EU-EAC-EPA negotiations in Nairobi, Kenya and Brussels, Belgium | 50 | √ |  |  | 18,645,000 | 11,634,600 | 62% | No funds disbursed for these activities in the 4th quarter of 2012/13 FY |
|  |  |  |  |  | **SUB TOTAL** |  |  |  |  | **55,165,000** | **41,024,626** |  |  |

**Objective Code and Name: Capacity of MAFC to deliver servises improved**

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| **CODES AND LINKAGE** | | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cummulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| G01S | X |  | |  | DPPs operations coordinated by June2013.  Policy | 14,548 litres of fuel for running department vehicles wereprocured,11 tickets were procured to enable staff to travel on duty. 6 vehicles were serviced and maintained, office consumables were procured (167 reams photocopying papers, 20 packets envelops etc.) and Subvention to Agriculture Council of Tanzania effected. | 70 | v |  |  | 670,427,400 | 510,461,117 | **76** |  |
|  | | | | |  | **SUB TOTAL** |  |  |  |  | **670,427,400** | **510,461,117** |  |  |
| G02S | X |  |  | | Agriculture data collection and dissemination mechanism strengthened by 2014 | Data collected from BoT, MoF, TRA and different departments within MAFC | 50% | √ |  |  | 19,431,000 | 2,258,500 | 12 | Fund not released on time to enable efficient implementation of target |
|  | | | | |  | **SUB TOTAL** |  |  |  |  | **19,431,000** | **2,258,500** | 12 |  |
|  |  |  |  | |  | **TOTAL** |  |  |  |  | **1,030,011,200** | **680,469,283** | **66** |  |

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| **VOTE: 43** |  |  |  |  | **VOTE NAME: Ministry of Agriculture Fod Security and Cooperative** | | | |  |  |
| **Period Covered:Quarter ending 30th JUNE, 2015 in the Financial Year 2014/15** | | | | | | |  |  |  |  |
| **Budget coverage: (Development or Reccurent) Development** | | | | | | |  |  |  |  |
| **Project Code and Name:** | | |  |  | **4493** | **SAGCOT** |  |  |  |  |
| **Sub-Vote Code and Name:** | | | |  | **1003** | **Policy and Planning** |  |  |  |  |
| **Objective Code and Name:** | | | |  | **E** | **Coordination mechanism of agricultural sector improved** | | | | |

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| **CODES AND LINKAGE** |  |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  |  |  |  | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **FYDP** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** | **15** |
| EO3S | V | V |  | **4** | BRN-SAGCOT institutional and structural capacity strengthened for coordinating and implementing agricultural interventions in BRN-SAGCOT areas by June 2017 | Five (5) Agriculture NKRA BRN Steering Commitee Meetings were conducted and several issues including issuing of Title Deeds for two ( 2) farms (Mkulazi and Lukulilo), request for land recategorisation of four farms (Tawi, Muhoro, Mkongo and Mahurunge) relevant documents are with MLHHSD for announcement procedures at village and national level. |  |  |  |  | 600,000,000 | 568,722,348 | 95 |  |
| Trained 3029 farmers on Agronomic skills- GAP, Warehouse management and marketing, Leadership&group management skills, Record keeping, Financial management and Post harvest/handling of paddy/rice. |  |  |  |  |
| 95 village sensitization exercises conducted to six (6) Districts implementing COWABAMA in 2014/2015. |  |  |  |  |
| Monitoring and data verification exercise conducted for 10 irrigations schemes out of 23 under construction and 10 warehouses out 36 rehabilitated in 2014/15. |  |  |  |  |
| Conducted Agric BRN monitoring exercise to 29 schemes to collect data on rice yields, farm gate prices, no. of Irrigators organisations in order to update Agric BRN Ministers scorecard. |  |  |  |  |
| Conducted Maize quality analysis with collaboration with TFDA in Mbozi District and report submitted to PS-MAFC. |  |  |  |  |
|  |  |  |  |  |  | Trained 29 irrigator’s organisations from 29 targeted BRN irrigations schemes on leadership and financial Management as well as importance of records keeping in implementing BRN. |  |  |  |  |
|  |  |  |  |  |  | Trained two (2) MDU staffs on Advanced Project Management and Analysis as part of capacity building to staffs in order to improve staffs analytical skills. |  |  |  |  |
|  |  |  |  |  |  | SAGCOT Center was facilitated through subvention of TZS. 500,000,000 |  |  |  |  | 500,000,000 | 500,000,000 |  |  |
|  |  |  |  |  |  | Sagcot Catalytic Fund was facilitated through subvention of TZS. 1,500,000,000. |  |  |  |  | 1,500,000,000 | 1,500,000,000 |  |  |
|  |  |  |  |  | **Total** |  |  |  |  |  | **2,600,000,000** | **2,568,722,348** |  |  |

**SUB-VOTE CODE AND NAME: 1004 AGRICULTURE TRAINING INSTITUTES**

**OBJECTIVE CODE AND NAME: D PRODUCTION AND PRODUCTIVITY IN AGRICULTURE SECTOR IMPROVED**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGETS** |  |  |  |  | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On-Track** | **At risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **DO1C** | **V** |  | **V** | 2,500 students trained at diploma and certificate levels by June 2015. | Two thousands, two hundred and thirty five (2,235) students completed their studies and 513 were first year students in 14 training institutes. Courses offered were Agricultural mechanization, Agriculture, Crop production, Food Production and Nutrition, Horticulture, Irrigation and Land Use Planning. | 100 | **V** |  |  | 3,533,330,000 | 1,017,422,235 | 29 | (i)Monitoring and evaluation of training programmes conducted at 14 MATIs was not conducted as planned (ii) accummulation of unpaid claims from MATIsservice providers due to delayed disbursement of fund from treasury |
|  |  |  | **Total** |  |  |  |  |  | **3,533,330,000** | **1,017,422,235** |  |  |

**SUB-VOTE CODE AND NAME: 1004 AGRICULTURE TRAINING INSTITUTES**

**OBJECTIVE CODE AND NAME: G CAPACITY OF MINISTRY OF AGRICULTURE FOOD SECURITY AND COOPERATIVES TO DELIVER SERVICES IMPROVED**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **M** | **P** | **R** | **Target Description** | **Actual Progress** | | **Estimated % Completed** | **On-Track** | **At risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** | **REMARKS ON IMPLEMENTATION** |
| **GOIS** | **V** |  |  | DT capacity to deliver services to 14 agricultural training institutes enhanced by June, 2015. | | (i) Moving expenses, subsistence allowance for newly employed tutors and retired staff (22 staff), leave travel, per diems, diesel, utility and personal allowances to entitled senior staff, news paper, computer accessories and office furnitures were paid (ii) Participation to agricultural shows held at Lindi and World food day held at Katavi regions (iii) Teaching methodology course for twenty (20) tutors was done. | 50% | **V** |  |  | 825,488,416 | 189,563,420 | 23 | Delayed disbursement of fund affect payment of employment benefit (annual leave, moving expenses ) for majority of technical and supporting staff, electricity and water bills to 14 MATIs |
|  |  |  |  | TOTAL | |  |  |  |  |  | 825,488,416 | 189,563,420 |  |  |
| **GO3C** | **V** |  |  | Learning and working Environment of MATI Igurusi improved to produce 200 Irrigation Technicians through PHRD support by June 2015. | | Twenty five (25) farmers owned 38 acres of land at Ilolo- Igurusi, Mbarali District were compensated to allow design and construction of hydraulic demonstration field under PHRD project | 100% | **V** |  |  | 52,500,000 | 52,500,000 | 100 | **GO3C** |
| **GO6C** |  |  |  | Capacity to train 1 Assistant Agricultural Tutors at Bsc. Level strengthened by June 2015. | | Payment of tuition fees and training allowances for one Assistant Agricultural Tutor persuing Bsc. program at Sokoine University of Agriculture was done. | 100% | **V** |  |  | 408,4000 | 408,4000 | 100 |  |
|  |  |  |  | **Total** | |  |  |  |  |  | 4,415,402,416 | 1,263,569,655 |  |  |

**Project Code and Name: Information Education and Communication Unit**

**Objective code and Name: G Capacity of MAFC to deliver services improved**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **H01S** | **V** |  | **V** | MAFC Communication and knowledge management ensured annually by 2014 | (i) Engaged the media to undertake advocacy of ASDP and KILIMO KWANZA during inauguration of international year of cooperative 2012 | **30%** | **V** |  |  | **106,550,000** | **61,812,813** | **58** |  |
|  |  |  |  |  | (i) Facilitate three Press Conferences where by journalists from different media houses attended and prepared six Press Releases on various MAFC events and new appointments (ii) Facilitated preparation of nine (9) features articles which were printed in the newspapers (iii) 270 Daily media monitoring report prepared and deserminated ,  (iv) 18 journalist questions were tackled (v) Television programs about the success of agriculture sector were made. |  |  |  |  |  |  |  |  |
| **Grand Total** |  |  |  |  |  |  |  |  |  | **106,550,000** | **61,812,813** |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **Sub-Vote Code and Name:1005 INTERNAL AUDIT UNIT** | | | | | |  |  |  |  |  |  |  |  |
| **Objective Code and Name: Capacity of MAFC to deliver services improved** | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| GO1S0 |  |  |  | Ministerial operations and Accounting procedures to be Strengtherned by June 2016 | Audit of MAFSC accounts has been done in accordance with the International Auditing Standards for this quarter ending 30th June, 2015. The Audit has been done in the ministry’s HQ, EAAPP, Ministry of Agriculture Training Institutes (such as MATI Tumbi, MATI Ukiriguru, HORTI Tengeru, MATI Uyole and Katrin. Also audit of Agricultural Research Institutes (such as ARI Tumbi, ARI Ukiriguru, ARI Tengeru, ARI Uyole, ARI Selian, Katrin) special audit for RUBADA and payroll audit for TPRI and Sugar Board were done, audit of Revenue collection in PHS-Kurasini, Tunduma, Kasumulu, Namanga Holili and Tarakea was perfomed. Also Payroll audit for TOSCI and Tea Research Institute of Tanzania (TRIT), Special audit in National Food Reserve Agency (NFRA) and Plantwise project, surprise cash check and Audit on Deposit Account has been performed. | 76% |  | √ |  | 54,560,000.00 | 41,664,488.78 | 76.36 | Audit reports produced and submitted on timely bases. |
| GO2C |  |  |  | Capacity of internal audit to deliver quality service strengthened by 2015 | Utilities has been paid by 30th June 2015, food and refreshment and news paper has been purchase. | 35% |  | √ |  | 94,932,400.00 | 33,550,012.00 | 35.34 | Training programme was not implemented due to shortage of funds released as per budget. |
| GO3S0 |  |  |  | Procurement procedures are carried out in accordance with Procurement Acts and its Regulations by June 2016 | Procurement audit has been performed at Head office | 34% |  |  |  | 22,500,000.00 | 7,850,000.00 | 34.89 | Some activities were not implemented due to under release of funds |
| GO4S0 |  |  |  | Audit Committee to oversight Ministry functions to be strengthened by June 2016 | Internal Audit Report were reviewed and Accounting Officer was advised accordingly | 7% |  |  |  | 5,000,000.00 | 397,128.00 | 7.9 | Some activities were not performed due to under release of funds |
|  |  |  |  | **Total** |  | **47 %** |  |  |  | 176,992,400.00 | 83,461,629.00 | 47.16 | Audit reports produced and submitted on timely bases. |





**Sub-Vote Code and Name: 1010 ENVIRONMENTAL MANAGEMENT UNIT (EMU)**

**Objective Code and Name: C Policies, strategies and regulatory functions in the Agricultural Sector strengthened**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **D01S** | **V** |  | **V** | **Environmental and social safeguards mainstreamed in agricultural activities by 2017** | Preparation of environmental safeguards materials for monitoring cashew industries | 2 |  | **V** |  | 9,630,000 | 330 000.00 | 3% | The activity was not implemented due to insufficient disbursement of fund |
|  |  |  |  | **TOTAL TARGET** |  |  |  |  |  | **9 630 000** | **330 000.00** |  |  |

**Objective Code and Name: F crosscutting issues in Agriculture mainstreamed**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **F01S** | **V** |  | **V** | **Environmental management knowledge and information disseminated to Agricultural Stakeholders by 2016** | Seven EMU staffs actively participated to the 2014 Farmer's Day (Nane nane) in Lindi region where they sensitized and create awareness on environmental management issues in agriculturl production. | 50 | **V** |  |  | 40 580 000 | 21 210 873 | 52% | Due to inadequate funds participation of other EMU staff to the Zonal exhibitions could not be done |
| **TOTAL TARGET** |  |  |  |  |  | **40 580 000** | **21 210 873** |  |  |

**Objective Code and Name: G Capacity of MAFC to deliver services improved**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| G01 | **V** |  | **V** | **Working enviroment for Environmental Management Unit staff improved annually** | Provision of office supplies and service repair of STK 8269 were done to improve working condition within EMU office | 35 | **V** |  |  | 32 593 575 | 8 854 541.65 | 27% | G01 |
|  |  |  |  | **TOTAL TARGET** |  |  |  |  |  | **32 593 575** | **8 854 541.65** |  |  |
| G02 | **V** |  | **V** | **Capacity of EMU Human Resource to deliver Agricultural Environmental Services strengthened annually** | Provision of entitlements (moving expense and leave) to EMU staff. Facilitation of one EMU staff to participate in UN-Climate Change conference which conducted at Bonny-German | 20 | **V** |  |  | 69 363 025 | 7 748 514.04 | 11% |  |
|  |  |  |  | **TOTAL TARGET** |  |  |  |  |  | **69 363 025** | **7 748 514.04** |  |  |
|  |  |  |  | **GRAND TOTAL** |  |  |  |  |  | **152 166 600** | **38 143 928.69** |  |  |

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| **Budget coverage: DEVELOPMENT BUDGET** | | | | |  |
| **Project Code and Name: 4486 ASDP(EMU)** | | | | |  |
| **Sub-Vote Code and Name: 2001 Division of Crop Development** | | | | | |
|  |  |  |  |  |  |
| **Objective Code and Name: F Cross cutting issues in Agriculture mainstreamed** | | | | | |

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **F01S** | **V** |  | **V** | **Environmental interventions intergrated in Local Government Authorities Plans and Budget by 2017** | 1100 Farmers from Singida(Iramba and Manyoni Districts), Tabora(Nzega and Igunga Districts), Arusha(Karatu and Arusha DC), Kilimanjaro(Hai and Mwanga Districts), Morogoro(Kilosa and Mvomero Districts) and Manyara(Babati and Hanang Districts) were senstized on climate issues and different adaptation measures were identified | 52 | **V** |  |  | 50 000 000 | 25 000 000 | 50 |  |
|  |  |  |  | **GRAND TOTAL** |  |  |  |  |  | 50 000 000 | 25 000 000 | 50 |  |

**Sub-Vote Code and Name: 2001 Crop Development**

**Objective Code NO: C OBJECTIVE DESCRIPTION: Policies, strategies and regulatory functions in the agricultural sector strengthened**

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| **CODES AND LINKAGE** |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | **EXPENDITURE STATUS** | | | |  |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CO1S | √ | √ | √ | Pesticide registration and inspectorate services improved by 2017 | Inspection of imported and exported crops was carried out at the boder posts. 175,289.51 tons of imported crops and 714,372.42 tons of exported crops were inspected. 5,516 phytosanitary certificates and 635 crop import permits were issued. | 54% | √ |  |  | 752,400,000 | 405,590,000 | 54% | Inspection of pesticides stockiest will reduce selling of counterfeit pesticides |
|  |  | Inspection of imported and exported crops was carried out at the boder posts. 175,289.51 tons of imported crops and 714,372.42 tons of exported crops were inspected. 5,516 phytosanitary certificates and 635 crop import permits were issued. |  |  |  |  |  |  |  | Inspection is constrained with inadequate funding and transport facilities |
|  |  |  |  | **Sub total** |  |  |  |  |  | **427,070,000** | **405,860,000** |  |  |

**OBJECTIVE NO: D**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| D04S | √ | √ | √ | | Pre harvest loss in agricultural produce reduced from the current 40% to 20% by June 2016 | | | Survey was carried out in an area 68,000 ha at Katavi, Ziwa Rukwa, Malagarasi and Wembere to dertermine the outbreak of locust. 3,500 litres of agrochemical (fenitrothion) were spread in an area of 8,201 ha to control the outbreak of locust. | | 54% | v | |  | |  | |  |  |  | Risk of locust attacks to agricultral farm land has been reduced |
|  |  |  |  | |  | | | 199 stakeholders from Mwanza, Masasi, Mtwara, Shinyanga Manispaa, Shinyanga Vijijini, Kishapu, Msalala, Ushetu, Nyamagana, Magu, Sengerama, Misungwi, Ilemela, Ukerewe, Musoma Vijijini, Butiama, Rorya, Tarime, Bunda, Serengeti, Temeke, Kinondoni and Ilala were trained on proper application pesticides and control of outbreaks. | |  |  | |  | |  | |  |  |  |  |
|  |  |  |  | | **Sub total** | | |  | |  |  | |  | |  | | **1,256,650,000** | **399,701,802** | 32% |  |
| D02S |  |  | |  | | To facilitate availability of 400,000 MT of fertilizer, 20,000 MT of improved seeds, 40 million seedlings, 2,000 MT and 870,000 litre of Agro-chemicals under government subsidy arrangements by June 2012 | | | In 2014/2015 the Government implemented agricultural input subsidy program through credit to farmers groups by using Financial Institutions. Up to May 2015, a total of 281 farmers groups and Agricultural market Cooperative Society groups which consist of 28,700 members have received a credit from NMB. Also, CRDB Bank provided credit | 54% | v |  | |  | | 96,261,057**,**400 | | 46,649,543,922 | 48% |  |
|  |  |  | |  | |  | Also under subsidy program, Tanzania Smallholder Tea Growers Agency –TSHTDA produced 1,000,000 tea Seedlings; Tanzania Coffee Research Institute (TaCRI) produced 5,200,000 coffee seedlings of Robusta and 1,200,000 of Arabica which is 28 percent increased of the target of 5,000,000 seedlings under subsidy program. The seedlings were distributed to farmers of Moshi, Mbinga, Bukoba, and Sirari for use . | | | 54% |  |  | |  | |  | |  |  |  |
|  |  |  | |  | |  | | |  |  |  |  | |  | | 96,261,057**,**400 | | 46,649,543,922 | 48% |  |

**OBJECTIVE J : OBJECTIVE DESCRIPTION: Access to markets for agricultural products enhanced**

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|  | |  |  | | | | | | | | | | |
| J01S | √ | √ | √ | Structured marketing system for farm produce established and strengthened by 2016 | Inspections of plant and plant material imported in the country were conducted. A total of 435,525.66 MT of different crops were imported and 1,071,558.6 were exported. 13,800 phytosanitary certificates and 1,252 import permits were issued. | 50% | √ |  |  | 569,185,000 | 237,381,493 | 42% | J01S |
|  |  |  |  | **Sub total** |  |  |  |  |  | **569,185,000** | **237,381,493** |  |  |
|  |  |  |  | **TOTAL** |  |  |  |  |  | **96,830,242,400** | **46,886,925,415** |  |  |

**Sub-Vote Code and Name: 2002 Division of Agricultural Mechanization**

**Objective Code and Name D: Production and productivity in agricultural sector improved**

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| **CODES AND LINKAGE** |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  |  |  |  | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| DO1C | V | V | V | **D01C01**:To create awareness on new mechanization technologies through exchange visit and exhibitions (Nane Nane,World Food Day, ERB Day, TSAE, Ushirika Day and Utumishi Week) by June 2015 | The Department participated in Nane Nane Agricultural Show in Southern Zone at Ngongo grounds (Lindi) and Eastern Zone (Morogoro) in collaboration with the private sector where technologies such as cassava processing machine, cashew decoticators and processing equipment, power tillers, tractors, conservation agriculture implements, draft animal and agro processing machines (oil seed & grains) were displayed in order to educate farmers on the use and accessibility of the machinery. 1 tractors, 1 power tiller, 2 incubators, 1 Animal feed processing machine, 6 water pumps and 2 motorised knapsack sprayers were sold by the private sector in two zones during the show.  . | 63 | V |  |  | 53,650,000 | 33,622,594 | 63 |  |
|  |  |  |  | **D01C02**: To facilitate budget preparation annually | Preparation of 4th quarter progress report as of 30th June 2015 has been done. | 10 |  |  |  | 12,400,000 | 1,200,000 | 10 | Progress report as of 31st December 2014 has been submitted |
|  |  |  |  | **Sub Total** |  |  |  |  |  | **66,050,000** | **34,822,594** | **53** |  |

**Objective Code and Name G: Capacity of MAFC to deliver services improved**

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| **CODES AND LINKAGE** |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  |  |  |  | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| 1 | 2 | 3 | 4 | 5 |  |  |  |  |  |  |  |  |  |
| **G01S** |  | V |  | **G01S01:** Provide Mech Staff employment entitlement and benefits | Mech staff employment entitlement and benefits have been provided | 25 | V |  |  | 132,900,000 | 56,489,200 | 43 | Not completed |
| **G01S** |  | V |  | **G01S02:** To maintain MECH mobile and stationary infrastructure annually | Desktop computer, laptop and office stationary has been procured | 50 | V |  |  | 66,000,000 | 40,095,395 | 61 | Delivery this quarter |
|  |  |  |  | Photocopy services and minor civil works have been done, and office stationery has been procured. |  |  |  |  |  |  |  | Not completed |
| **G01S** |  | V |  | **G01S03:** To provide MECH office supplies and services annually | Office consumables, Food and refreshment and cleaning supplies has been procured | 80 | V |  |  | 23,100,000 | 4,525,320 | 20 | Not completed |
| **G01S** |  | V |  | **G01S04:** Mech offices provided with tools by June 2015 | Mech offices provided with tools | 25 | V |  |  | 12,300,000 | 499,980 | 4 | Not completed |
|  |  |  |  | **Sub Total** |  |  |  |  |  | **234,300,000** | **101,609,895** | **43** |  |
|  |  |  |  | **TOTAL** |  |  |  |  |  | **428,900,000** | **80,718,594** | **19** |  |

**Sub-Vote Code and Name:2003 DIVISION OF AGRICULTURAL LAND USE PLANNING (DLUP)**

**Objective Code and Name: D: Production and Productivity in the Agricultural sector strengthened**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target DescrIption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** | |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | | **14** |
| D01S | V |  | V | Dissemination of land and water resources management technologies in 27 Irrigation schemes and rainfed agriculture land enhanced by June 2016 | Technologies of Land Use planning and management such as construction of terraces in upland farms were promoted during Nane Nane and World Food day Exhibitions. |  |  |  |  | 45,388,000 | 35,990,664 | 43 | |  |
| D02S | V |  | V | Sustainable Utilization of Agricultural Land resources enhanced by 2016 | Formulation of Agricultural Land Regulation (Bill) and Guidelines not done |  |  | V |  | 32,250,000 | 0 | 0 | | No funds released. Target not achieved. |
| G01S | V |  | V | Human resources capacity in Land Use Planning Department improved for efficient delivery of agricultural services by June 2016 | Employment entitlements and benefits such as housing allowance, electricity, telephone charges and leave travel allowance were paid. In addition to that other payments on utilities including water, electricity and telephone were made. also procurement of office consumables, food refreshment and newspaper were done. |  | V |  |  | 199,718,110 | 49,863,800 |  | | Most activities were under financed hence the target could not be achieved as planned. |
|  |  |  |  | **Total** |  |  |  |  |  | **277,356,110** | **85,251,800** | |  |  |

**Sub-Vote Code and Name: 2004: Plant Breeders' rights Unit**

**Objective Code and Name: C: Policies, strategies and regulatory functions in the agricultural sector strengthened**

**G: Capacity of MAFC to deliver services improved**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** |  | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| C02S | V |  |  | 15 applic ations processed for PBR granting by June 2015. **Quarterly targets:** - Evaluate 3 technical sites for PBR grant. - Conduct 2 meeting of PBRAC. | 1 DUS test site was evaluated for PBR grant and 1 PBRAC meeting was conducted. | 10 |  | V |  | 113,496,860 | 29,280,808.7 | 25.8 | C02S |
|  |  |  |  | **Sub total** |  |  |  |  |  | 113,496.860 | 29,280.808.7 |  |  |
| G01C | V |  |  | Capacity of PBR Office to handle applications and PBR grants strengthened by June 2015. **Quarterly targets:** - Plant breeders' rights office facilitated. - To attend UPOV meetings. | One application was received from MAFC (HORTI-Tengeru) on a Tomato Var. known as TENGERU 2010. The other one is Hybrid maize Var T3812W from PIONEER Co. Ltd | 25 | V |  |  | 54,209,763 | 18,031,078 | 33 | G01C |
|  |  |  |  | **Sub total** |  |  |  |  |  | 54,209,763 | 18,031,078 |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  | **167,706,623** | **47,311866.7** |  | **TOTAL** |

**Sub-Vote Code and Name: 2002 Agricultural Mechanization**

**Objective Code and Name: C Policies, strategies and regulatory functions in the agricultural sector strengthened**

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| **CODES AND LINKAGE** | | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **FYDP** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** |  | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **C01C** |  | **V** | **V** | **V** | **C01C01**: To prepare mechanization law by June 2016 | Draft of the proposed action has been submitted to HLU and DPP for their comments | 100 | V |  |  | 76,700,000 | 76,695,000 | 100 | On progress |
|  |  |  |  |  |  | Meeting with Collaborating institutions and stakeholders is scheduled at the first week of October 2014 |  |  |  |  |  |  |  | Done on the first week of October 2014 (reported in 2nd & 3rd quarters) |
|  |  |  |  |  |  | Meeting with Collaborating institutions and stakeholders took place in Coast region. Stakeholder comments and suggestions are incorporated in the final draft. |  |  |  |  |  |  |  | Done successfully on 4th quarter |
|  |  | **Sub total** | | |  |  |  |  |  |  | **76,700,000** | **76,695,000** | **100** |  |
| **Objective Code and Name: D Production and productivity in agricultural sector improved** | | | | | | | |  |  |  |  |  |  |  |
| **CODES AND LINKAGE** | | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **FYDP** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** |  | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **DO1C** |  | **V** | **V** | **V** | **D01C03:** To evaluate and establish the performance of agricultural machines introduced in 7 Agricultural Zones through DASIP, DADPs, SUMA JKT and AGITF; identify bottlenecks and recommend further actions to improve machinery availability and exploitation in the country by June 2016. | Questionnaires for data collection are in place | 99 | V |  |  | 67,100,000 | 66,497,604 | 99 | No funds disbursed for the activity. (reported in 1st quarter) |
|  |  |  |  |  |  | \*ToR for data collection is in place  \*Preparation for questionnaires for data collection is in progress |  |  |  |  |  |  |  | Reported in 2nd and 3rd quarters |
|  |  |  |  |  |  | Data collection and evaluation of the performance of agricultural machines introduced in 7 Agricultural Zones through DASIP, DADPs, SUMA JKT and AGITF was carried out. |  |  |  |  |  |  |  | Evaluation done successfully in 7 Agricultural Zones (Analysis of the collected information is in progress ) |
|  |  | **Sub total** | | |  |  |  |  |  |  | **67,100,000** | **66,497,604** | **99** |  |
| **Project Code and Name: 4486 Agricultural Sector Development Programme** | | | | | | |  |  |  |  |  |  |  |  |
| **Sub-Vote Code and Name: 2002 Agricultural Mechanization** | | | | | | |  |  |  |  |  |  |  |  |
| **Objective Code and Name: G Capacity of MAFC to deliver services improved** | | | | | | |  |  |  |  |  |  |  |  |
| **CODES AND LINKAGE** | | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **G01S** |  | **V** | **V** | **V** | **G01S05:** To provide 18 short term and 2 long term training to mechanisation staff by June 2015 | Paid tuition fees and allowances for 2 students in SUA and Arusha Tech. College | 94 | V |  |  | 34,200,000 | 32,190,525 | 94 | Payed tuition fees and allowances for 2 students in SUA and Arusha Tech. College (Done in 1st quarter) |
|  |  |  |  |  | **G01S06:** To facilitate establishment of Morogoro Agricultural Technology Innovation Centre in collaboration with Mvomero DC by June 2016. | The activity has not started. There was a delay in transfer of funds to Morogoro Mechanisation Centre | 20 | V |  |  | 22,000,000 | 22,000,000 | 100 | There was a delay in transfer of funds to Morogoro Mechanisation Centre (reported in 1st quarter) |
|  |  |  |  |  |  | The activity has not started. It awaits transfer of funds to Morogoro Mechanisation Centre |  |  |  |  |  |  |  | Fund transfer at the end of 2nd quarter were received at the beginning of 4th quarter (reported in 2nd and 3rd quarters) |
|  |  | **Sub total** | | |  |  |  |  |  |  | **56,200,000** | **54,190,525** | **96** |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Code and Name: 4486 Agricultural Sector Development Programme** | | | | | | |  |  |  |  |  |  |  |  |
| **Sub-Vote Code and Name: 2002 Agricultural Mechanization** | | | | | | |  |  |  |  |  |  |  |  |
| **Objective Code and Name: I Value addition in agricultural production and marketing enhaced** | | | | | | | |  |  |  |  |  |  |  |
| **CODES AND LINKAGE** | | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **IO1C** |  | **V** | **V** | **V** | **I01C01:** To perform Pre Delivery Inspection (PDI) and Supervise installation of agro processing machinery purchased under PHRD in 14 irrigation schemes by June 2015 | The consignment for tender number 11 and 15 (lot 2&3) will be received on site on the 3rd week of January 2015 | 0 |  |  | V | 60,000,000 | - | 0 | PDI will be conducted upon receiving the consignment on site (reported on 1st quarter) |
|  |  |  |  |  |  | The winner of 2013/14 tenders has been notified and awaits contract signing. |  |  |  |  |  |  |  | Reported in 2nd & 3rd quarters |
|  |  |  |  |  |  | Installation and pre-delivery inspections (PDI) has been suspended until next fincial year after receiving the consignment. |  |  |  |  |  |  |  | Pre-delivery inspections (PDI) has been suspended until next fincial year |
|  |  |  |  |  | **I01C02:** To conduct training to 90 participants (Mechanization officers, Extension Officers and Progressive Farmers) on proper use, maintenance and management of provided paddy threshers, combine harvesters and rice milling machines in 14 irrigation schemes under PHRD by June 2015. | Training needs and targeted individuals have been identified | 100 | V |  |  | 143,900,000 | 143,900,000 | 100 | Training awaits supply of machines and probably the training will be done in March 2015 (reported in 1st quarter) |
|  |  |  |  |  |  | Preparation of training materials is in progress |  |  |  |  |  |  |  | Reported in 2nd and 3rd quarters |
|  |  |  |  |  |  | Training on proper use, operations, maintenance and management of the combine harvesters, threshers and reapers to scheme leaders, agro technicians, irrigation technicians and extension staff from 14 irrigation schemes was carried out in Mbeya City. A total of 42 Scheme Leaders, 14 Agro Technicians, 14 Irrigation Technicians, 14 Extension Officers and 8 Agro Engineers were trained. |  |  |  |  |  |  |  | Training of Scheme Leaders, Agro Technicians, Irrigation Technicians, Extension Officers and Agro Engineers has been done successfully |
|  |  |  |  |  | **I01C03:** To conduct on-farm training to operators on basic operations and maintenance of rice combine harvesters and agro processing machinery purchased under PHRD in 14 irrigation schemes by June 2015 | Identification of training sites, targeted individuals, assessment of training needs and training materials have been done | 100 | V |  |  | 318,800,000 | 318,800,000 | 100 | Training awaits supply of machines and probably the training will be done in March 2015 (reported in 1st quarter) |
|  |  |  |  |  |  | Assessment of training needs and preparation of training materials is in progress |  |  |  |  |  |  |  | On progress (reported in 2nd and 3rd quarters) |
|  |  |  |  |  |  | Training on basic operations and maintenance of the combine harvesters, threshers and reapers to operators, agro technicians and agro engineers was carried out in three centres; (1) Mbeya for machinery operators from Mbuyuni, Ipatagwa, Uturo, Magozi and Nakahuga schemes; (2) Morogoro for operators from Mkindo, Bagamoyo, Kilangali and Mkula schemes and (3) Arusha region for operators from Mawemairo, Musa Mwinjanga, Kivulini, Mombo and Lekitatu schemes. A total of 132 combine harvesters’ operators, 72 operators of threshing machines and 32 reaper operators were trained. |  |  |  |  |  |  |  | Training of operators has been done successfully |
|  |  |  |  |  | **I01C04:** To procure on farm processing equipment (Combine harvesters and Threshers) in 14 paddy irrigation schemes by June 2015 | Tender number 15 (lot 1) which was non responsive has been cancelled and retendered again | 72 | V |  |  | 7,176,985,600 | 5,157,002,791 | 72 | On progress (reported in 1st quarter) |
|  |  |  |  |  |  | After retendering the winner of 2013/14 tenders have been notified and awaits contract signing for machinery to be supplied |  |  |  |  |  |  |  | On progress (reported in 2nd and 3rd quarters) |
|  |  |  |  |  |  | Farm processing equipment (Combine harvesters, Threshers and reapers) procured and distributed to 14 paddy irrigation schemes. |  |  |  |  |  |  |  | Procurement done successfully and PDI conducted |
|  |  |  |  |  | **Sub total** |  |  |  |  |  | **7,699,685,600** | **5,619,702,791** | **73** |  |
|  |  | **TOTAL** | | |  |  |  |  |  |  | **7,899,685,600** | **5,817,085,920** | **74** |  |

**Vote No: 05 Sub- Vote Name: DIRECTORATE OF IRRIGATION AND TECHNICAL SERVICES**

**Objective No G Objective Description: Capacity of MAFC to Deliver Services Improved**

**Target No: G01C Target Description: Capacity of DITS to carry out its activities effectively and efficiently strengthened by June 2013**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | |  | **EXPENDITURE STATUS** |  | | **REMARKS ON IMPLEMENTATION** | | |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | | **% Spent** | |  |
| **GO1C** | V | V | V | Capacity of NIC staff to deliver services enhanced by June 2015 | Facilitation of leave travel, per diems, diesel, casual labourer, utility, personal allowances to entitled senior staff were paid. | 40% | v |  |  | 109,000,000 | 81,455,626.79 | | 45 | | Delay and untimely release of budgeted funds is a major challenge towards implementation of planned activities as per action plan. |
| GO2C | V | V | V | 100% of NIC goods, services and works procurewd according to Public Procurement Act by June 2016 | The utilities, employment allowances, offices supplies and travel services ware paid | 26% | v |  |  | 30,000,000 | 10,625,000 | | 35.4% | |  |
| GO3S |  |  |  | Provide office materials, working tools, furniture and other assets by june 2015 | Working tools (photocopy paper A4 and cartrage) was purchased | 25% |  | V |  | 132,520,000 | 36,709,266 | | 23.9% | |  |
| GO4S |  |  |  | To provide NIC staffs employment and entitlement benefit annually | Payments of leave travel, casual labouers and moving expenses were undertaken. | 43% |  | V |  | 203,480,000 | 89,305,225.28 | | 43% | |  |
| **TOTAL** | | | | | | | | |  | **475,000,000** | **218,095,118.07** | | 49.043 | |  |
|  |  |  |  |  |  |  |  |  |  | **198,050,000** | **117,910,706** | | **59.5** | |  |
| **Objective No. G**  **Objective Description: Capacity of MAFC to Deliver Services Improved** | | | | | | | | | | | | | | | |
| **Target No: G02S** |  |  |  | **Target Description: Conducive working environment and staff welfare provided annually** |  |  |  |  |  |  | |  | |  |  |
| GO2SO1 |  |  |  | Provide office materials, working tools, furniture and other assets by june 2014 | Working tools (photocopy paper A4 and cartrage) was purchased | 5% |  | V |  | 36,000,000 | | 1,783,360 | | 5 | GO2SO1 |
| GO2SO2 |  |  |  | Support and coordinate national, regional programmes for irrigation developments ( ICID, SARIA, INPIM , TANCID and IWMI) by 2014 | Activity was not done due to delay in fund disbursment | 0% |  | V |  | 51,554,520 | | 51,554,520 | | 0 |  |
| GO2SO3 |  |  |  | To provide DITS staffs employment and entitlement benefit annually | Payments of leave travel, casual labouers and moving expenses were undertaken. | 17% |  | V |  | 294,660,000 | | 50,910,128 | | 100 |  |
| GO2SO4 |  |  |  | To ensure overhead and administrative costs in HQ and seven irrigation zones are effected annually | Payments of overhead costs (electricity, water charges, and telephone charges) were done in seven irrigation zones. | 26% | V |  |  | 46,480,000 | | 11,979,700 | | 25.8 |  |
|  |  |  |  |  |  |  |  |  |  | **428,694,520** | | **64,673,188** | | 26.8 |  |
| **TOTAL** | | | | | | | | | - | **626,744,520** | | **182,583,894** | | 29.1 | **626,744,520** |

**Project Code and Name:**

**Sub-Vote Code and Name: 3001 RESESEARCH AND DEVELOPMENT**

**Objective Code and Name D: PRODUCTION AND PRODUCTIVITY IN AGRICULTURE SECTOR INCREASED**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| D01S | V |  |  | At least 5 appropriate crop technologies developed for dissemination in 7 agro-ecological zones by June 2012 | Most of crop field trials for maize, rice,grain legumes are at tussling stage | 25 |  | **X** |  | 417,740,000 |  | 0.0 | No funds allocated for this target during the reporting period. Most of the trials in the field are of collaboration nature funds donated by international research institutes/organizations |
| D07D | V |  |  | Public-Private Partnership for Development and transfer of technologies with 11 private-research institutes and International organizations enhanced annually | Supported 9 private research institutes | 20 | **X** |  |  | 3,316,259,850 | 3,398,478,108 | 102.5 | No funds allocated for SADC and CABI |

**OBJECTIVE CODE AND NAME: G: CAPACITY OF MAFC DELIVER SERVICES IMPROVED**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| G01S | V |  |  | DRD Capacity to operationalize research services to 17 research centres enhanced by June 2012 | Sixteen research centres, DRD- HQ and NPGRC - Arusha for station upkeep and coordination. | 10 | **X** |  |  | 1,801,210,000 | 503,724,598 | 28.0 | Due to low disbursement of funds research stations have accumulated a lot of debts.With such situation it is very difficult to run the stations |
| **OBJECTIVE CODE AND NAME: H:Agricultural Information Education and communication strengthened** | | | | | | | | | | | | | |
| H01S | **V** |  |  | Farmer Extension Training and Research Linkages improved in 7 agro-ecological zones | National Agricultural show was conducted in Central Zone at Dodoma while three zones namely Northern,Eastern and Southernhighlands stages zonal shows | **8** |  | **X** |  | 454,483,333 | 149,355,000 | 32.9 | Low disbursement of funds hidered implementation of other activities like days and quarterly meetings |
|  |  |  |  | Total |  |  |  |  |  | **5,989,693,183** | **4,051,557,706** |  |  |

**Sub-Vote Code and Name: 5001 National Food Securty**

**Objective Code and Name: D Production and productivity in agricultural sector improved**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **DO2S** |  |  |  | Food Security Information System and Network improved by 2013 | The comprehensive food and nutrition security survey in March 2012 identified 31 districts in 12 regions to have food and nutrition security problems. The survey indicated that 1,231,436 people are facing acute food insecurity and will require 29,554 tons of food aid between May -June 2012. However, 123,144 people will need 2,955 tonns of free food and 1,108293 people will need 26,599 tons of subsidized food (to be sold at Tshs 50 per Kgs). In June 2012 preliminary food production forecast survey was carried out in all regions. The survey shows that production of cerials is 7.56 MT and production of non-cerials stood at 6.0 MT. A total of 63 districts are expected to be food insecure. | **77** |  | **v** |  | **201,240,000** | **154,301,373** | **77** | **Little funds disbursed** |
| **D01C** |  |  |  | 8 improved post harvest technologies disseminated to LGAs by 2013 | Handling, grading, packaging, blending, processing, utilization & product branding technologies disseminated during Nane nane, World Food day and Miaka 50 ya uhuru shows. | **57** |  | **v** |  | **51,220,000** | **29,388,561** | **57** | **Little funds disbursed** |
|  |  |  |  |  |  |  |  |  |  | **252,460,000** | **183,689,934** |  |  |

**Objective J Objective Description: Value addition in agricultural production and marketing enhanced**

**Target No: 01 TARGET DESCRIPTION: Purchase of food crops from farmers improved by June 2013**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | **EXPENDITURE STATUS** | |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **J01S** |  |  |  | Purchase of food crops from farmers improved by June 2013 | NFRA up to 28 June 2012 has managed to purchase125, 845.844 Tons of Maize. | **99** | **v** |  |  | **28,368,884,910** | **28,134,427,500** | **99** |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**Objective I: Value addition in agricultural production and marketing enhanced**

**TARGET DESCRIPTION: Improved postharvest Management Technologies for value addtion infood crops developed and disseminated by June 2013**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **I01S** |  |  |  | Improved postharvest Management Technologies for value addtion in food crops developed and disseminated by June 2013 | To improve value addition through promoting blending technologies | **34** | **v** |  |  | **18,950,000** | **6,485,450** | **34** | **Little funds disbursed** |

**Objective G**

**Objective Description: Capacity of MAFC deliver services improved**

**TARGET DESCRIPTION: Capacity of NFSD to carry out its activities effectively and efficiently strengthened by 2013**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **G01S** |  |  |  | Capacity of NFS D to carry out its activities effectively and efficiently strengthened by 2013 | To improve service delivery of NFS through improved employement entitlement, office supplies & maintenance | **68** |  |  | **v** | **138,700,000** | **94,304,797** | **68** | **Little funds disbursed** |
| **Total** | | | | | | | | | | **28,797,944,910** | **28,425,393,131** |  |  |

**OBJECTIVE DESCRIPTION: Crosscuting issues in Agriculture mainstreamed**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Annual Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| F01S | x |  |  | Gender in Agricultural Development mainstreamed by 2014 KIZWALO | Six (6) Budget officers from various Department have been trained on Gender Mainstreaming and budgeting at ESAMI Arusha | 100 | √ |  |  | 67,500,000 | 55,780,674 |  |  |
| **TOTAL TARGET** | | | | | |  |  |  |  | **67,500,000** | **55,780,674** |  |  |

**Objective Code: G and Name: Capacity of MAFC to deliver services improved**

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| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| GO4 | V |  |  | Phisical and human Resources of Finance and Accounts department strengthened by 2014 BUDGET | 6 accounts staff trained on IPSAS Tailor made course, Consoldated Interim Financial reports (IFR) prepared and ASDP audit queries replied | 93.55 | V |  |  | 69,860,200 | 65,357,884.00 | 94 | Activities carried out as per plan of action. |
| GO5 |  |  |  | Accounts office retooled and capacity of staff on ICT built by 2013  BUDGET | 4Accounts staff trained on ICT Short and long courses in accountancy, Computers and accessories procured. | 88.20 | V |  |  | 70,000,000 | 61,802,812.60 | 88 |  |
| **TOTAL TARGET** | | | | | |  |  |  |  | **139,860,200** | **127,160,696.60** | 91 |  |
| G06C |  |  |  | MAFC capacity to serve stake holders and employee improved by2014 BUDGET | 1. HR Audit Conducted in 4 Zones among 8, and 13 Regions among 27 2. 5 Staff attended tarining as planned | 69.00 | √ |  |  | 106,000,000 | 105,476,211.80 | 100 |  |
| **TOTAL TARGET** | | | | | |  |  |  |  | **106,000,000** | **105,476,211.80** | 100 |  |

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| G07C | X |  |  | Capacity of Policy and Planning to administer ASDP implementation strengthened by 2014 ASDP | Four DPP proffessional were trained on project monitoring and evaluation and database management, negotiation skills and policy analysis matrix and four support staffs were trained in secretarial and in driving courses - Retooling of DPP office with working facilities was done. | 100 | √ |  |  | 157,909,800 | 149,358,120 | 95 |  |
| **TOTAL TARGET** | | | | | |  |  |  |  | **157,909,800** | **149,358,120** | 95 |  |
| **GO8C** |  |  |  | Pysical and Human resources of Internal Audit strengtherned by 2013ASDP | 6 accounts staff trained on IPSAS Tailor made course, Consoldated Interim Financial reports (IFR) prepared and ASDP audit queries replied | 93.55 | √ |  |  | 25,546,000 | 25,520,507 | 94 | Activities carried out as per plan of action. |
|  |  |  |  | To train auditors in risk management to identify risk associated with agriculture activities | Auditors were trained in risk management to identify risk associated with agriculture activities |  | √ |  |  |  |  |  |  |
|  |  |  |  | To train value for money audit and audit investigation | Preminary survey was done on money audit and audit investigation in office review |  | √ |  |  | 45,000,000 | 44,059,034 | 98 |  |
| **TOTAL TARGET** | | | | | |  |  |  |  | **70,546,000** | **69,579,541** |  |  |
| **TOTAL OBJECTIVE** | | | | | |  |  |  |  | **474,316,000** | **451,574,569** |  |  |

**OBJECTIVE DESCRIPTION: Value addition in Agricultural Production and Marketing is enhanced**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Annual Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| J01C | x |  |  | Value chain facilitation in the agricultral sector strengthened | Desk review and field work conducted in Morogoro and Tanga for maize and paddy value chains. Data processing and Report preparation in progress | 70 | √ |  |  | 15,800,000 | 14,400,000 |  |  |
| **TOTAL TARGET** | | | | | |  |  |  |  | **15,800,000** | **14,400,000** |  |  |
| **TOTAL 1003** | | | | | |  |  |  |  | **1,547,215,000** | **1,464,024,637** |  |  |

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| **PROJECT CODE:4486 PROJECT NAME: Agricultural Sector Development Programme** |
| **SUB-VOTE CODE AND NAME: 1004 AGRICULTURE TRAINING INSTITUTES** |
| **OBJECTIVE CODE AND NAME: G CAPACITY OF MAFC TO DELIVER SERVICES IMPROVED** |

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| G0GO4 |  |  |  | 20 training staff from KATC and 3MATIs facilitated to undergo TOT training and outreach activities through PHRD by June 2015 | (i) A total of 20 tutors, 5 each from KATC, Ilonga, Igurusi and Ukiriguru attended TOT on rice Good Agricultural Practices where by 15 of them were men and 5 were women. Also tutors had outreach visit to Lower Moshi, Leki tatu, Kivulini and Mombo Irrigation Schemes from 27th October to 14th November 2014 (ii) TOT on marketing was conducted to 20 tutors (4 women, 16 men) from KATC, Ilonga, Igurusi and Ukiriguru from 24th to 29th November 2014. Also TOT on irrigation scheme management was conducted to 19 tutors ( 5 women, 14 men) from KATC, Ilonga, Igurusi and Ukiriguru from 17th to 22nd November 2014. | 100 | V |  |  | 170,560,000 | 170,560,000 | 100 | The funds were disbursed late and hence affect negatively the action plan. |
| G05C |  |  |  | 2,000 farmers from 20 irrigation schemes supported for paddy production training through PHRD by June 2015. | (i) Subject matter training on marketing, irrigation scheme management and gender was conducted to 487 farmers in Lower Moshi, Musa Mwijanga, Mbuyuni Kimani, Ipatagwa, Madibira, Ndungu and Mombo Irrigation schemes by KATC and MATI Igurusi (ii) Monitoring of subject matter training on marketing and irrigation scheme management was conducted at Kilangali,Mkindo, Mlenge and Mkula irrigation scheme schemes by MATI Ilonga whereby 120 farmers participated(iii) Monitoring of Standard training on rice Good Agricultural practices was conducted at Bagamoyo and Ruvu irrigation schemes by KATC whereby 82 farmers participated(IV) Monitoring and evaluation of subject matter training on irrigation scheme management, marketing and gender was conducted at Mwamapuli, Irienyi and Sawenge irrigation schemes whereby 179 farmers participated. | 100 | V |  |  | 214,845,000 | 214,845,000 | 100 | The funds were disbursed late and hence affect negatively the action plan. |
| G03C | v |  |  | Learning and working Environment of MATI Igurusi improved to produce 200 Irrigation Technicians through PHRD support by 2015. | (i)The consultant has submitted the design, BOQ and tender document for design of hydraulic Demonstration field and water supply system for MATI Igurusi (ii)The supplier has already delivered the training facilities to MATI Igurusi | 100 | v |  |  | 503,133,120 | 503,133,120 | 100 |  |
|  |  |  |  |  | **TOTAL** |  |  |  |  | **888,538,120** | **888,538,120** |  |  |

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| **PROJECT CODE: 2221 PROJECT NAME: AGRICULTURE TRAINING INSTITUTES** |
| **SUB-VOTE CODE AND NAME: 1004 AGRICULTURE TRAINING INSTITUTES** |
| **OBJECTIVE CODE AND NAME: G CAPACITY OF MAFC TO DELIVER SERVICES IMPROVED** |

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| GO2S | v |  | v | MATI Mubondo physical infrastructures rehabilitated by June 2015 | Rehabilitation of administration block and one domitory is on progress(50% complited) | 50 | V |  |  | 68,900,000 | 50,000,000 | 73 | Delayed disbursement of fund affected negativelly the rehabilitation work. |

**Sub-Vote Code and Name: 1009 Management Information System**

**Objective Code and Name: F Capacity of MAFC to deliver services improved**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| G01S |  |  |  | Troubleshoot and Maintain the KILIMO computer networks LAN/WAN annually | The Kilimo computer networks, LAN, problems were troubleshooted | 100 | V |  |  | 17,600,000 | 17,562,133 | 99.78 |  |
|  |  |  | Visit zone research centers and Coduct training on Web Content Mngt system by 2014 | Training on Web Content Mngmt was conducted at Uyole and Naliendele research centres | 100 | V |  |  | 9,400,000 | 9,397,730 | 99.98 |  |
|  |  |  |  |  |  |  |  |  |  | **27,000,000** | **26,959,863** | 99.85 |  |
| G02C |  |  |  | Six MIS personel attend short course training by 2014 | Four MIS personel atended short course training in India and Swaziland | 100 | V |  |  | 41,000,000 | 40,362,112 | 98.44 |  |
|  |  |  | To train 300 KILIMO staff in various basic computer courses and use of internet by 2014 | 30 staff were trained on the use of advanced MS applications | 100 | V |  |  | 12,000,000 | 11,996,988 | 99.97 |  |
|  |  |  | To facilitate MIS operations annually | One vehicle, *model RAV4,* is already ordered from Japan | 100 | V |  |  | 90,000,000 | 87,052,708.00 | 96.73 |  |
| **TOTAL** | | | | | |  |  |  |  | **143,000,000** | **139,411,808** | 97.49 |  |

**Sub-Vote Code and Name: 1010 ENVIRONMENTAL MANAGEMENT UNIT (EMU)**

**Objective Code and Name: F Cross cutting issues in Agriculture Mainstreamed**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **15** |
| **F02D** | **V** |  | **V** | **EMA mainstreamed into agricultural sector activities by 2013** |  |  |  |  |  |  |  |  |  |
| To distribute and review on the implementation of the Agriculture Sector Environmental Action Plan by June 2012 | 7 workshops to sensitize and disseminate Agricultural Sector Environmental Action Plan (ASEAP) to LGAs in 7 Agro-ecological zones have been conducted in Mtwara, Morogoro, Iringa, Dodoma, Kilimanjaro, Tabora and Mwanza regions. A total of 390 copies of ASEAP have been disseminated. | 90 |  |  | **V** | 127,770,000 | 122,765,000 | 96 | The workshops are on - going in the 7 Agro-ecological zones. |
| • Follow up on the incorporation of the environmental issues into District Agricultural Development Plans (DADPs) | MAFC have sensitized 178 farmers on environmental management issues and challenges in irrigation schemes of Lemkuna (Manyara); Kirya (Mwanga); Soko (Rural Moshi); as well as Mwega, Lumuma and Mvumi irrigation schemes in Kilosa district. Environmental and Social Management Plans (ESMPs) for each scheme have been prepared. | 85 |  |  | **V** | 37,510,000 | 33,245,600 | 89 | Reports for the sensitization and ESMPs developed have been prepared and are in place. |
| • To Conduct Environmental audit of existing key agricultural policies, strategies, legislation and plans with gender perspective | MAFC in collaboration with NEMC and TFDA have conducted environmental survey of horticultural activities (vegetable production) in Iringa and Arusha regions to assess environmental and social impacts. | 90 |  | **V** | **V** | 24,150,000 | 20,666,000 | 86 | Survey reports are prepared |
|  |  |  |  | **TOTAL TARGET** |  |  |  |  |  | **189,430,000** | **176,676,600** | **93** |  |

**Sub-Vote Code and Name: 2001 Crop Development**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMMULATIVE STATUS ON MEETING PHYSICAL TARGET** | **EXPENDITURE STATUS** | | | | | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **OBJECTIVE NO: C Policies, strategies and regulatory functions in the agricultural sector strengthened** | | | | | | | | | | | | | |
| CO1S | √ | √ | √ | Proper use of agrochemicals (pesticides) improved by June 2016 | Inspection of imported and exported crops was carried out at the boder posts. 175,289.51 tons of imported crops and 714,372.42 tons of exported crops were inspected. 5,516 phytosanitary certificates and 635 crop import permits were issued. | 54% | √ |  |  | 752,400,000 | 405,590,000 | 54% |  |
| Inspection of imported and exported crops was carried out at the boder posts. 175,289.51 tons of imported crops and 714,372.42 tons of exported crops were inspected. 5,516 phytosanitary certificates and 635 crop import permits were issued. |  |  |  |  |  |  |  | Inspection is constrained with inadequate funding and transport facilities |
| **Sub total** | | | | | |  |  |  |  | **752,400,000** | **405,590,000** |  |  |

**OBJECTIVE NO: D**

**OBJECTIVE DESCRIPTION: Production and productivity in agricultural sector improved**

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| D01S | √ | √ | √ | Agricultural technologies on crop production disseminated to LGAs and other stakeholders by June 2016 | 34 horticulture Subject Matter Specialists (SMS) at district level were trained on principles of Good Agricultural Practices for horticultural crops. The trained SMS will train extension staff at wards and village level. Also, MAFC in collaboation with FAO prepared a GAP manual for Extension officers and farmers. A total of 2000 copies manuals were printed and distributed to LGAs for use. | **90%** | √ |  |  | 31,859,260 | 27,509,260 | 86% |  |
|  |  |  |  | To facilitate availability of 400,000 MT of fertilizer, 20,000 MT of improved seeds, 40 million seedlings, 2,000 MT and 870,000 litre of Agro-chemicals under government subsidy arrangements by June 2016 | In 2014/2015 the Government implemented agricultural input subsidy program through credit to farmers groups by using Financial Institutions. Up to May 2015, a total of 281 farmers groups and Agricultural market Cooperative Society groups which consist of 28,700 members have received a credit from NMB. . Also, CRDB Bank provided credit to 247 farmers groups with a total of 24,700. |  |  |  |  |  |  |  |  |
|  |  |  |  | **Sub total** |  |  |  |  |  | 96,261,057,400 | 46,649,543,922 |  |  |
| DO5S | √ | √ | √ | Paddy production increased from 2,248,000 tons in 2011/12 to 3,129,734 tons | Technical backstopping was conducted in 42 Villages under EAAPP intervation on rice, dairy, cassava & wheat. | 90 | V |  |  | 1,456,101,000 | 1,456,101,000 | 100 |  |
|  | 50 farmers including youth from EAAPP baseline villages & BRN irrigation schemes were trained on food processing, agribusiness and marketing skills |  |  |  |  |  |  |  |  |
|  |  |  |  |  | Inventories of 41 technologies of the 4 commodities were carried out. Out of 41 technologies, 17 were for rice, 9 for wheat, 7 for cassava and 8 for dairy. Four training manuals of rice, wheat, cassava & processor groups were produced and used in training of farmers and extension staff |  |  |  |  |  |  |  |  |
|  |  |  |  |  | 10 TV programmes were prepared and aired through TBC and 10 FM private local radios were engaged for wide technology dissemination of rice, cassava and wheat  50,000 farmers received information on different technologies through radio/TV programmes, cinema shows, agricultural exhibitions |  |  |  |  |  |  |  |  |
| D06S | v | v |  | **Wheat production increased from 1.5tons/ha to 4tons/ha by 2017** | 9 wheat demonstration plots were established at Southern highlands (Sumbawanga and Nkasi) and Nothern zone (Siha and Karatu). 225 Farmers (168M; 57F) were involved |  |  |  |  | **60,990,000** | **60,990,000** | 100 |  |
| D07S | v | v |  | **Cassava production increased from 6tons/ha to 20tons/ha by 2017** | 60 farmers (41 M; 19 F) and 76 extension staff (60 M; 16 F) participated in cassava training of trainers (ToT) on good agricultural practices, value chain and agribusiness, group dynamics. | **98%** | V |  |  | **44,500,000** | **44,500,000** | 100 |  |
|  |  |  |  | **Sub total** |  |  |  |  |  | **1,561,591,000** | **1,561,591,000** |  |  |

**OBJECTIVE NO: G**

**OBJECTIVE DESCRIPTION: Capacity of MAFC to carry out its operations efficiently and effectively enhanced**

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| G01C | √ | √ | √ | Capacity of Crop Development Division to handle agricultural services strengthened by 2017 | Staff employment privilage were paid, office consumables, food refreshment were purchased. Also Farmers Eduacation Production Unit (FEPU) rent was effected and fee for short and long term was carried out. In collaboration with Tanzania Agricultural Society conducted Agricultural shows at Ngongo (Lindi), Nzunguni(Dodoma), J.K Nyerere(Morogoro), Themi(Arusha), J.B. Mwakangale(Mbeya), Ipuli(Tabora) and Nyamhongolo(Mwanza). | 70% | √ |  |  | 872,511,248 | 563,856,818 | 65% |  |
| G02C | √ | √ | √ | Legal and regulatory framework for agricultural services improved by June 2016 | Internal subvensions for crop bordies, Agencies and Intitutions were paid. Also contributions for International Organizations such as International Red Locust control organization, Desert Locust Control Organazation and International Seed Testing were effected. | 70% | √ |  |  | 22,465,550,100 | 10,104,033,008 | 45% |  |
|  |  |  |  | **Total** |  |  |  |  |  | **23,338,061,348** | **10,667,889,826** |  |  |

**Objective No.** J.

**Objective Description: Access to markets for agricultural products enhanced**

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| **CODES AND LINKAGE** |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  | **EXPENDITURE STATUS** |  |  |  |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Un known** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| J01S |  |  |  | Structured marketing system for farm produce established and strengthened by 2016 | Phytosanitary books and working equipment have been distributed to plant quarantine border poests | **50** | **v** |  |  | 272,385,000 | 125,294,483 | 46 | Inadequate funding |
| J0S | √ | √ | √ | Value chain cereals, horticulture and oil seeds strenthened by June 2016 | Inspections of plant and plant material imported in the country were conducted. A total of 435,525.66 MT of different crops were imported and 1,071,558.6 were exported. 13,800 phytosanitary certificates and 1,252 import permits were issued.. | **54** | **v** |  |  | 296,800,000 | 112,087,010 | 36 | Inadequte funding |
|  |  |  |  | **Total** |  |  |  |  |  | **569,185,000** | **263,300,035** |  |  |

**Project Code and Name: 4486 Agricultural Sector Development Programme**

**Sub-Vote Code and Name: 2002 Agricultural Mechanization**

**Objective Code and Name: J Value addition in agricultural production and marketing enhaced**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **JO1C** | **V** | **V** | **V** | **J01C01:** To introduce and establish 4 mini-plants (10 tones/day) for processing paddy and sorghum in 4 LGAs by june 2015 | ● Division of Mechanization in collaboration with Division of Crop Development trained 30 farmers (TOT) and 23 extension officers from Sengerema DC, Geita DC, Ukerewe DC, Muleba DC, Biharamulo DC, Musoma DC, Bunda DC, Tarime DC, Kibondo DC, Kasulu DC, and 3 prison farms of Kamegela (Bukombe), Sengerema and Kyabakari (Musoma) on use of cassava processing technologies. | 100 |  | **V** |  | 119,000,000 | 114,191,281 | 96 | Completed |
| ● 40 TOT and 17 extension officers were trained on the use of paddy processing technologies from 8 irrigation schemes of Buyubi (Maswa), Ruvu (Bagamoyo), Igurubi (Igunga), Budushi (Nzega), Irienyi (Rorya), Ulyanyama (Sikonge), Itilima (Kishapu) and Nyinda (Shinyanga Dc). The training was organized by the Division of Crop Development. | 100 |  |  | Completed |
| **Sub total** | | | | | |  |  |  |  | **119,000,000** | **114,191,281** | **96** |  |
| **TOTAL** | | | | | |  |  |  |  | **448,474,100** | **414,428,560** | **460** |  |

**Agricultural Sector Development Programme - ASDP**

**Sub - Vote Code: SUB-Vote Name: Directorate of Irrigation and Technical Services**

**Objective Code: D Project Name: Agricultural Sector Development Programme**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** |  |  | **ANNUAL PHYSICAL TARGET** | **CUMMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  |  |  |  | **EXPENDITURE STATUS** |  |  | | **REMARKS ON IMPLEMEMNTATION** |
| **Target Code** | **M** | **P** | **Target Description** | **Actual Progress** | **Estimated % Completed of annual plan** | **On Track** | **At Risk** | **Unknown** | **Cummulative Budget** | **Cummulative Actual Expenditure** | **% Spent** | |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **10** | **11** | **12** | **13** | | **14** |
| DO1D | V |  | To Rehabilitate and Improve irrigation infrastructures including farm roads and Irrigators Organization (IOs) in 39 irrigation schemes Under BRN by June 2015 | The review of designs and preparation of tender documents for 13 Irrigation schemes were completed and construction/rehabilitation of 19 irrigation schemes including 13 designed were implemented:- These schemes were Chang'ombe irrigation scheme where excavation of MC 1500 m completed, 560 m outt of 1500m of MC is lined; in the rehabilitation of headwork completed, construction of Apron and downstream stilling basin is done; construction of abutment walls and cut-off walls has been done. In average the construction has reached 89%. For Motombaya scheme, excavation of Main canal 1700 m out of 2000 m is done, lining of 1400 m of MC is done. On average the construction has reached 75%; Mwendamtitu scheme, construction of flood bund and river training are going on. On average the work has reached 68%; Mbuyuni Kimani excavation and lining of 300 m out of 1400 m of main canal is in progress and construction of flood bund completed. On average the work has reached 55%; Ipatagwa site clearance completed and stonemansory lining of 2150 m out of 2500m of main canal is completed. The overall work of the contract is 80 percent; Kapyo excavation of 2500m out of 3200m and lining of main canal 1500m out of 2000m of the contract. The overall workdone is 72 percent; Kongolo Mswiswi excavation of 2100m out of 2500m of main canal completed and lining of 1520m out of 2500m completed. The overall workdone is 60 percent; Gwiri - Lining of 370m out of 800m completed which is 58 percent of the contract work; Cherehani Mkoga - excavation of 1600m which is 56 percent of the contract work; Idodi - excavation of 2900m and lining of 1500m out of 2900, construction of one box calvert out of four. The overall work of the contract is 75 percent. Others are Mapogolo - excavation of 300m and lining of 300m which is 50 percent of the contract work; Ugalla , Mwamkulu and Karema - the contracts have been awarded and contractors are in mobilisation stages. | 75% |  | V |  | 10,430,510,000 | 5,481,000,000 | 53% | | All funds were committed and used to 19 irrigation schemes but were not released as planned. This led to the fail of the completion of the annual planned interventions. |
| DO1C | V |  | To support smallholder farmers for Systems of Rice Intensification(SRI) in 20 irrigation schemes through PHRD by end of 2014 | 1350 smallholder farmers have been trained on Systems of Rice Intensification (SRI) through PHRD; The evaluation of farmer's productivity after training will be conducted in financial year 2015/2016. | 100% | V |  |  | 207,200,000 | 207,200,000 | 100 | |  |
| DO2C | V |  | Capacity building to farmers and the commission through Japan Policy for Human Resource Development (PHRD) and Small Scale Irrigation Development Project (SSIDP) | . In the implementation of SSIDP and PHRD:- 60 laptops computers, two (2) desktop computer, 23 printers and 10 total stations were procured. Also nine (9) motor vehicles and 39 motorcycles were procured | 37% |  | V |  | 3,318,589,480 | 2,259,200,000 | 37.9% | |  |
| G04C |  |  | To provide training to irrigation technicians, extensions and scheme leaders in 20 irrigation schemes | Training to 45 irrigation technicians/extensions officer and 454 scheme leaders and farmers were trained on warehouse management and accessibility of credits from 20 PHRD irrigation schemes | 100% |  |  |  | 699,196,000 | 699,196,000 | 100 | |  |
| J01D |  |  | To rehabilitate 3 and Construct 3 Warehouses in paddy producing irrigation schemes through PHRD by end 0f 2014 | Design for six warehouses were completed and the contractors for construction of Mombo(Korogwe), Mkula (Kilombero), Mkindo (Mvomero) and lekitatu (Arumeru) signed the contract and the process of signing the contract for construction of Uturo (Mbarali} and Bagamoyo BIDP (Bagamoyo) were in the final stage at the end of financial year 2014/2015. | 0% |  |  |  | 3,540,250,000 | 919,669,112.50 | |  |  |
|  |  |  | **Total** |  |  |  |  |  | **18,195,745,491** | **9,566,265,124.5** | |  |  |

**Sub-Vote Code and Name: 5001 National Food Securities**

**Objective Code and Name: D Production and productivity in agricultural sector improved**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **D01S** |  |  |  | 8 Improved post harvest technologies disseminated to farmers and other stakeholders by June 2016 | 8 Improved post harvest technologies were disseminated through World Food Day. These technologies include storage, processing, grading, packaging, product branding, blending, product cooling and utilization. | 50 | **V** |  |  | 51,200,674 | 25,850,000 | **50** |  |
| **D02S** |  |  |  | Food security information system and network improved by 2016 | As of 30th June, 2015 NFRA had procured 305,511.320 MT of grains equivalent to 109% of the annual target.  Preliminary Food Crop Prodcution Forecast was conducted in 162 districts from 25 regions and the results indicated that food production is 15,528,820 tonnes wheras 8,918,999 tonnes are cereals and 6,609,821 tonnes are non-cereals. Against the country's total requirement amounting 12,946,103 tonnes the country is predicted to attain a surplus food sitatus to the tune of 120% in total food leaving 9 regions with food surplus status, 6 regions in self sufficient status and 6 regions in deficit status. However, the results revealed that 69 districts in 18 regions still contain areasvulnerable to food insecurity. | 100 | **V** |  |  | 114,683,342,540 | 114,621,739,148 | **100** | Contributed to the activity of MAFC thrust in Mwega, Mvumi & Lumuma irrigation schemes in Kilosa- Morogoro. |
| **D03S** |  |  |  | Capacity of MAFC to deliver services improved | The money was spent to pay bills for elecrical, telephone & housing allowances. The other portion was used to pay allowances for director /officers who travelled outside the Country. | 55 | **V** |  |  | 158,854,285.714286 | 87,477,741 | **55** |  |
| **Total** | | | | | |  |  |  |  | 114,893,397,500 | 114,735,066,889 |  |  |

**Project Code 4486 and Name: ASDP/BRN**

**Sub-Vote Code and Name: Development**

**Objective Code: D OBJECTIVE DESCRIPTION: Production and Productivity improved**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | |  |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cummulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |  | **12** | **13** | **14** |
| D07D01 | **V** |  | **V** | Agricultural land for investment in rufiji increased from 45,000 ha to 115,000 ha | Land for investment in Misegese, Mbalinyi, Tanga, Ngoheranga, Ihowanja and Kilosa Mpepo was re-identified.Village Land use planning for 7 villages were completed. | 100 |  |  |  | 186, 500,000 | 186, 500,000 | 100.00 | Target was met and investment areas were identified in Misegese, Ngoheranga and Kilosa Mpepo. |
| D07D02 |  |  |  | Land use plans and maps were prepared for seven villages. A total of 3,812.4 ha were surveyed to be used for agricultural investment, that is 1,988.4 ha for Kiberge farm, 1,550 ha for Ngoheranga farm and 274 ha for Kilosa Mpepo farm.. | 90 |  |  |  | 315,500,000 | 315,500,000 | 100.00 | A cadastral Land Survey in Ulanga district was not successful for Misegese farm because the land set aside for agricultural investment is occupied with villagers who practice agriculture. Also some parts of Kilosa Mpepo farm was not surveyed due to boundary conflict between Kilosa Mpepo and Ihowanja village.) |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| D07D03 |  |  |  |  | A total of 19 meetings were held involving 475 stakeholders to sensitize them on the developed land use plans and on investment. Also Validation of village land use plans for 19 villages was completed. | 100 |  |  |  | 139,000,000 | 139,000,000 | 100.00 | The community successfully understood awareness on commercial farming investment and BRN initiatives. |
| **TOTAL** | | | | | |  |  |  |  | **641,000,000** | **641,000,000** | 100.00 |  |

**Project Code 4492 and Name: COMPREHENSIVE AGRICULTURE DEV. IN RUFIJI BASIN**

**Sub-Vote Code and Name: Development**

**Objective Code: D OBJECTIVE DESCRIPTION: Production and Productivity improved**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | |  |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cummulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |  | **12** | **13** | **14** |
| D11D01 | **V** |  | **V** | To operate Mkongo Youth Agricultural Scheme in Rufiji District: | Land clearing about 20 acres by using casual labour and 97 acres by using hired machines, Tree uprooting, land Cultivation and levelling have been done. One tractor with implements were procured. | 60 |  |  |  | 214,000,000 | 199,720,000 | 100.00 | The Authority has made an effort of recruiting 3 groups of Youths namely Agrafive group, Vijana Agrobase and D.R.D Agricultural Company LTD where RUBADA provide them with extension services. |
| D11D02 |  |  |  | To develop irrigation infrastructures for youth farms at Mkongo Youth Agricultural Scheme in Lower Rufiji | Land survey for the farm has successfully been conducted and 93.06 ha have been surveyed, also the construction of the deep bore hole of 70 meters and installation of water pumps was done. | 75 |  |  |  | 131,000,000 | 129,40**5,000** | 100.00 | In relation to deep bore hole construction, the Authority plans to improve more irrigation infrastructures such as generators and installation of drip irrigation system. |
| **TOTAL** | | | | | |  |  |  |  | **345,000,000** | **329,125,000** | 100.00 |  |

**Annex 3: Financial Summary Vote 43**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **ITEM/COMPOSITION** | **BUDGET** | | **RELEASED** | | **ACTUAL EXPENDITURE** | | |
| **Amount in Tsh (Millions)** | **% of Total** | **Amount in Tsh (Millions)** | **Amount Released as a % of Budget Amount(4 /2)** | **Amount in Tsh (Millions)** | **Actual value as a % of the Budget Amount (6/2)** | **% of Total** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
| **EXPENDITURE BY BUDGET CATEGORY** | | | | | | | |
| P.E | 20,489,551 | 7.10 | 20,190,023 | 99 | 20,181,437 | 98 | 8 |
| O.C | 135,313,764 | 46.87 | 93,900,439 | 69 | 93,820,772 | 69 | 69 |
| Development Local Funds | 9,638,812 | 3.34 | 9,165,828 | 95 | 9,091,559 | 94 | 13 |
| Development Foreign Funds | 123,245,645 | 42.69 | 119,762,341 | 97 | 115,041,646 | 93 | 682 |
| **Total** | **288,687,772** |  | **243,018,631** | 84 | **238,135,414** | 82 | 82 |
| EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE) |  |  |  |  | 217,953,977 |  |  |
| MKUKUTA | 192,136,708 | 80 | 109,077,310 | 57 | 67,434,632 | 35 | 80 |
| NON-MKUKUTA | 48,034,177 | 20 | 27,269,328 | 57 | 16,858,658 | 35 | 20 |
| **Total** | **240,170,885** |  | **136,346,638** | 57 | **84,293,290** | 35 |  |
| EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE) |  |  |  |  |  |  |  |
| Cluster 1 | 192,136,708 | 100 | 109,077,310 | 57 | 67,434,632 | 35 | 100 |
| Cluster 2 |  |  |  |  |  |  |  |
| Cluster 3 |  |  |  |  |  |  |  |
| **Total** | **192,136,708** |  | **109,077,310** | 57 | **67,434,632** | 35 |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURE BY BUDGET CATEGORY (Reccurrent only)** | | | | | | | | | | |  | **RELEASED** | **ACTUAL EXPENDITURE** |
| **ITEM/COMPOSITION** | **Amount in Tsh (Millions)** | **% of Total** | | **Amount in Tsh (Millions)** | | **Amount Released as a % of Budget Amount(4 /2)** | **Amount in Tsh (Millions)** | | **Actual value as a % of the Budget Amount (6/2)** | **% of Total** |
| **1** | **2** | **3** | | **4** | | **5** | **6** | | **7** | **8** |
| Sub-Vote 1003 | 1,030,011,200 | 0.76 | | 675,722,760.00 | | 66 | 669,369,283.00 | | 99 | 0.71 |
| Sub-Vote 1004 | 4,216,700,000 | 3.12 | | 675,348,178.00 | | 16 | 675,348,178.00 | | 100 | 0.72 |
| Sub-Vote 1005 | 270,000,000 | 0.20 | | 77,429,254.00 | | 29 | 76,629,007.00 | | 99 | 0.08 |
| Sub-Vote 1006 | 366,300,000 | 0.27 | | 128,111,524.00 | | 35 | 127,212,104.00 | | 99 | 0.14 |
| Sub-Vote 1007 | 292,500,000 | 0.22 | | 150,234,420.00 | | 51 | 147,805,308.00 | | 98 | 0.16 |
| Sub-Vote 1008 | 251,120,000 | 0.19 | | 76,590,860.00 | | 30 | 76,099,559.00 | | 99 | 8% |
| Sub-Vote 1009 | 180,000,000 | 0.13 | | 76,062,852.00 | | 42 | 75,960,859.00 | | 100 | 0.08 |
| Sub-Vote 1010 | 269,018,750 | 0.20 | | 82,951,533.00 | | 31 | 71,392,292.00 | | 86 | 0.08 |
| Sub-Vote 2001 | 125,917,461,140 |  | | 70,686,451,692.67 | | 56 | 70,686,451,692.67 | | 100 | 59 |
| Sub-Vote 2002 | 425,000,000 | 0.31 | | 197,657,912.00 | | 47 | 189,982,730.00 | | 96 | 0.20 |
| Sub-Vote 2003 | 277,356,110 |  | | 85,854,464.00 | | 31 | 85,854,464.00 | | 31 | 100 |
| Sub-Vote 2004 | 278,000,000 | 0.21 | | 95,619,000.00 | | 34 | 94,137,600.00 | | 98 | 0.10 |
| VOTE 05: | 475,000,000 |  | | 218,195,113.00 | |  | 211,280,348.03 | |  |  |
| Sub-Vote 3001 | 9,965,627,465 | 7.36 | | 5,519,907,201.00 | | 55 | 5,541,399,638.00 | | 100 | 5.91 |
| Sub-Vote 5001 | 28,918,884,910 | 21.37 | | 28,418,907,681.00 | | 98 | 28,379,284,278.00 | | 100 | 30.25 |
| **Total** | **135,313,764,995** | **100** | | **93,900,439,732.00** | | 69 | **93,820,771,858.00** | | 100 | **100.00** |
| **EXPENDITURE BY SUB-VOTE BY PROJECT** (Development funds only) | | | | | | | | | | |
| **Name of Project** | **BUDGET** | | | | **RELEASED** | | **ACTUAL EXPENDITURE** | | | |
| **Amount in Tsh (Millions)** | | **% of Total** | | **Amount in Tsh (Millions)** | **Amount Released as % of Budget Amount(4 /2)** | **Amount in Tsh (Millions)** | **Actual value as a % of the Budget Amount (6/2)** | | **% of Total** |
| 1003 ASDP | 1,573,539,600 | | 1.21 | | 1,530,563,320.00 | 17.00 | 1,484,011,457.00 | 97 | |  |
| 1004ASDP | 1,227,748,200 | | 0.94 | | 1,227,748,200.00 | - | 968,142,340.00 | 79 | |  |
| TRAINING | 100,000,000 | | 0.08 | | 100,000,000.00 | 100.00 | 100,000,000.00 | 100 | |  |
| 1009 ASDP | 170,000,000 | | 0.13 | | 170,000,000.00 | - | 166,371,671.00 | 98 | |  |
| EMAISP | 451,633,000 | | 0.35 | | 451,633,000.00 | - | 423,951,136.00 | 94 | |  |
| 2001ASDP | 3,631,597,000 | | 2.78 | | 2,852,518,303.00 | 12.00 | 2,773,952,431.00 | 97 | |  |
| Accelerated Food Security | 101,337,058,550 | | 77.62 | | 101,337,058,550.00 | 5.00 | 99,327,106,818.00 | 98 | |  |
| RUBADA | 986,000,000 | |  | | 970,125,000.00 | 98.00 | 970,125,000.00 | 98 | |  |
| LVEMP | 50,000,000 | | 0.04 | | 50,000,000.00 | 40.00 | 50,000,000.00 | 100 | |  |
| 2002ASDP | 448,474,100 | | 0.34 | | 448,474,100.00 | 80.00 | 414,428,559.00 | 92 | |  |
| VOTE 05: ASDP | 33,933,020,000 | |  | | 10,659,134,612.50 | 31.41 | 9,616,057,288.63 | 28.34 | |  |
| 3001ASDP | 9,205,770,100 | | 7.05 | | 7,782,034,460.00 | 5.00 | 5,521,738,656.00 | 71 | |  |
| 5001 ASDP | 398,168,900 | | 0.30 | | 398,168,900.00 | 34.00 | 391,862,042.00 | 98 | |  |
| **TOTAL** | **130,560,250,482** | | **102** | | **129,238,716,122.00** | 8.00 | **125,114,221,681.00** | 97 | |  |
| REVENUES (NON - TAX) COLLECTION | | | | | | | | | | |
| Revenue Collected |  | |  | | N/A | N/A |  |  | |  |
| Revenue Retained |  | |  | | N/A | N/A |  |  | |  |
| SOURCE OF FUNDING (LGAs AND Agencies ONLY) |  | |  | |  |  |  |  | |  |
| Subvention |  | |  | | N/A | N/A |  |  | |  |
| Own Sources |  | |  | | N/A | N/A |  |  | |  |
| **Total** | **265,874,015,477** | |  | | **223,139,155,854.00** |  | **218,934,993,539.00** |  | |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Notes** |  |  |  |  |  |  |  |  |
| This report should be printed from the Integrated Financial Management System (IFMS)   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Vote Code: 05** | | | | | **Vote Name: NATIONAL IRRIGATION COMMISSION** | | | | | | | | | | | | | |  | **FORM 13A: QUATERLY CUMULATIVE FINANCIAL OVERVIEW FORM** | | | | | | |  | | |  | |  | | |  | | |  | | |  | | | | |  | | |  | |  | | |  | | | **Period: CUMULATIVE results for the Quarter ending 30th June, 2015 in the Financial Year…2014/2015** | | | | | | | | | | |  | |  | | |  | | | **ITEM/COMPOSITION** | | | **BUDGET** | | | **RELEASED** | | | | | **ACTUAL EXPENDITURE** | | | | | | | | **Amount in Tsh (Millions)** | **% of Total** | | **Amount in Tsh (Millions)** | | | **Amount Released as a % of Budget Amount(4 /2)** | | **Amount in Tsh (Millions)** | | | **Actual value as a % of the Budget Amount (6/2)** | | | **% of Total** | | **1** | | | **2** | **3** | | **4** | | | **5** | | **6** | | | **7** | | | **8** | | **EXPENDITURE BY BUDGET CATEGORY** | | |  |  | |  | | |  | |  | | |  | | |  | | Development Local Funds | | | 15,000,000,000 | 44.2 | | 6,000,000,000 | | | 40 | | 6,000,000,000 | | | 40.00 | | | 40 | | Development Foreign Funds | | | 18,933,020,000 | 55.8 | | 4,174,385,112.50 | | | 22 | | 2,817,831,909.13 | | | 15 | | | 15 | | **Total** | | | **33,933,020,000** | **100** | | **10,174,385,113** | | | 30 | | **8,817,831,909.13** | | | **26.0** | | | 26 | | EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE) | | |  |  | |  | | |  | |  | | |  | | |  | | MKUKUTA | | | 30,539,718,000 | 90 | | 8,139,508,090 | | | 24.0 | | 7,054,265,527 | | | 20.8 | | | 23.1 | | NON-MKUKUTA | | | 3,393,302,000 | 10 | | 2,034,877,023 | | | 6.0 | | 1,763,566,382 | | | 5.2 | | | 52.0 | | **Total** | | | **33,933,020,000** | **100** | | **10,174,385,113** | | | **30.0** | | **8,817,831,909.13** | | | **26.0** | | | 26.0 | | EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE) | | |  |  | |  | | |  | |  | | |  | | |  | | Cluster 1 | | | 30,539,718,000 |  | | 8,139,508,090 | | |  | | 7,054,265,527 | | | 23.10 | | | 23.1 | | Cluster 2 | | |  |  | |  | | |  | |  | | |  | | |  | | Cluster 3 | | |  |  | |  | | |  | |  | | |  | | |  | | **Total** | | | **30,539,718,000** |  | | **8,139,508,090** | | | **-** | | **7,054,265,527** | | | **23** | | |  | | **Notes** |  | |  |  | |  | | |  | |  | | |  | | |  | | This report should be printed from the Integrated Financial Management System (IFMS) | | | | | | | | |  | |  | | |  | | |  | | **VOTE CODE AND NAME: 05 - NATIONAL IRRIGATION COMMISSION** | | | | | | |  | | |  | |  | | | | **Period : CUMULATIVE results for the quarter ending 30th, June,2015 in the Financial Year…2014/2015** | | | | | | | | | |  | |  | | | | **ITEM/COMPOSITION** | |  | | **BUDGET** | | | | | | **RELEASED** | | | | | |  | | **Amount in Tsh (Millions)** | | | **% of Total** | | | **Amount in Tsh (Millions)** | | **Amount Released as % of Budget Amount (4/2)** | | | | **1** | |  | | **2** | | | **3** | | | **4** | | **5** | | | | **EXPENDITURE BY SUB-VOTE BY PROJECT** (Development funds only) | |  | |  | | |  | | |  | |  | | | | 4486 | | 1002 ASDP | | 100,990,000 | | | 0.30 | | | 50,000,000 | | 49.51 | | | | 4496 | | 1002 ERPP | | 292,871,010 | | | 0.86 | | | 0 | | 0.00 | | | | 4486 | | 1004 ASDP | | 74,410,000 | | | 0.22 | | | 0 | | 0.00 | | | | 4486 | | 1007 ASDP | | 130,000,000 | | | 0.38 | | | 0 | | 0.00 | | | | 4486 | | 1008 ASDP | | 307,400,000 | | | 0.91 | | | 0 | | 0.00 | | | | 4486 | | 2001 ASDP | | 2,522,800,000 | | | 7.43 | | | 250,000,000 | | 9.91 | | | | 4486 | | 2001 PHRD | | 2,059,389,474 | | | 6.07 | | | - | | 0.00 | | | | 4486 | | 2001 SSIDP | | 4,114,468,676 | | | 12.13 | | | 2,548,320,000 | | 61.94 | | | | 4496 | | 2001 ERPP | | 424,555,000 | | | 1.25 | | | 0 | | 0.00 | | | | 4486 | | 2002 ASDP | | 10,586,910,000 | | | 31.20 | | | 5,500,000,000 | | 51.95 | | | | 4486 | | 2002 PHRD | | 3,175,900,000 | | | 9.36 | | | 719,669,112.50 | | 22.66 | | | | 4496 | | 2002 ERPP | | 7,260,871,840 | | | 21.40 | | | 0 | | 0.00 | | | | 4486 | | 2004 ASDP | | 1,277,490,000 | | | 3.76 | | | 200,000,000 | | 15.66 | | | | 4486 | | 2004 PHRD | | 906,396,000 | | | 2.67 | | | 906,396,000 | | 100.00 | | | | 4496 | | 2004 ERPP | | 698,568,000 | | | 2.06 | | | 0 | | 0.00 | | | | **TOTAL** | |  | | 33,933,020,000 | | | 100 | | | 10,174,385,112.50 | | 29.98 | | | | REVENUES (NON - TAX) COLLECTION | |  | |  | | |  | | |  | |  | | | | Revenue Collected | |  | |  | | |  | | |  | |  | | | | Revenue Retained | |  | |  | | |  | | | N/A | | N/A | | | | SOURCE OF FUNDING (LGAs AND Agencies ONLY) | |  | |  | | |  | | |  | |  | | | | Subvention | |  | |  | | |  | | | N/A | | N/A | | | | Own Sources | |  | |  | | |  | | | N/A | | N/A | | | | **Total** | |  | |  | | |  | | | N/A | | N/A | | | | **Notes** | |  | |  | | |  | | |  | |  | | | | This report should be printed from the Integrated Financial Management System (IFMS) | | | | | | |  | | |  | |  | | | | | | | | |  |  |  |

**Annex 4: Rulling Part Commitment for 2012/13**

| Commitment | Progress |
| --- | --- |
| Kuhimiza Sekta binafsi kuzalisha mbegu zilizothibitishwa ili kukidhi mahitaji | Mahitaji halisi ya mbegu bora kwa mwaka ni tani 60,000. Aidha, katika mwaka 2014/2015 upatikanaji wa mbegu bora ulifikia tani 36,410.46 sawa na asilimia 60.7 ya mahitaji halisi. Kati ya mbegu zilizopatikana, tani 21,407.29 zimezalishwa nchini na tani 15,003.17 zimeingizwa kutoka nje ya nchi.  Wakala wa Mbegu za Kilimo (ASA)imezalisha tani 3,154za mbegu za nafaka, mikunde na mboga. Vilevile, ASA kwa kushirikiana na kampuni za kizalendo za Suba Agro-Trading & Engineering Company and Meru Agro-Tours and Consultancy Limited na Meru Agro-Tours and Consultancy Limited) imezalisha tani 2,234 za mbegu bora za nafaka katika shamba la Mbozi. Aidha wakulima wadogo walizalisha mbegu bora za daraja la kuazimiawa tani 627.15. |
| Kusimamamia Ruzuku ya Pembejeo | Katika mwaka 2014/2015,serikali ilitoa ruzuku ya ribaya mikopo ya pembejeo za kilimo kwa Vikundi vya wakulima na vyama vya ushirika kupitia Taasisi za Kifedha. Vikundi 4,990 vilivyosajiliwa kisheria vyenye kaya 974,030 vilitambuliwa ambapo vikundi 712vilikidhi masharti ya kukopeshwa kupitia benki za NMB, CRDB na Benki za Wananchi. Benki ya NMB imetoa mikopo kwa vyama vya ushirika vya msingi na vikundi vya wakulima 281 vyenye wnachama 28,700. Benki ya CRDB ilitoa mikopo kwa vikundi na vyama vya ushirika 247 vyenye wanachama 24,700 na Benki za wananchi za Mbinga, Njombe,Mufindi,Kagera na Tandahimba zimetoa mikopo kwa vikundi vya wakulima 184 vyenye wanachama 3,315. |
| Kugharamia mafunzo ya kilimo kwa wanafunzi 2,500 wa ngazi za Astashahada na Stashahada | Wizara iliendelea kugharamia mafunzo ya kilimo ambapo jumla ya wanafunzi 2,748 walifadhiliwa mafunzo ya kilimo ngazi ya Stashahada na Astashahada. Aidha, wanafunzi 2,235 walifuzu mafunzo mwezi Juni, 2015 na wanangojea ajira. |
| Kutunza, kuimarisha na kuhifadhi nasaba za mazao katika bustani za Serikali za miti mizazi za Songa, Malindi, Jaegetal na Igurusi na bustani katika viwanja vya Nane Nane ili zizalishe miche mbalimbali ya matunda na mazao mengine ya bustani | Utunzaji wa Bustani za miti mama za Igurusi, Jaegetal, Malindi, Songa na zilizopo katika viwanja vya maonyesho ya Nane Nane Nzuguni Dodoma na Morogoro uliendelea. Aidha, bustani ya Morogoro ilitumika kwa mafunzo ya wanafunzi 30 kutoka Chuo Kikuu cha Kilimo cha Sokoine Morogoro kuhusu uzalishaji wa vikolezo *(spices).* Teknolojia ya Junkan ya uzalishaji wa uyoga ilitolewa wakati wa Nane Nane Dodoma.  Zoezi la kuainisha mazao ya kipaumbele kwa kila kanda ili kuwezesha uwekezaji katika mazao hayo kulingana na fursa zilizopo ikiwa ni pamoja na fursa ya hali ya hewa, miundombinu ya umwagilaji maji, masoko, barabara na umeme. |
| Kuzalisha kwa wingi mbegu mama za mazao ya chakula na biashara katika vituo vya utafiti ili zipelekwe kwenye mashamba ya mbegu za msingi ya Serikali kwa uzalishaji zaidi | Jumla ya tani 25.92 za mbegu mama na vipingili 450,000 *(Breeders’ seed)* ili kukidhi mahitaji ya Wakala wa Mbegu za Kilimo *(Agricultural Seed Agency- ASA)*. Wizara kwa kushirikiana na Halmashauri za Wilaya katika mikoa ya Mtwara na Lindi kupitia vikundi vya wakulima ilizalisha tani 65 za mbegu za daraja la kuazimiwa *(Quality Declared Seeds-QDS).* Kati ya mbegu zilizozalishwa, tani 35 ni mbegu za karanga na tani 30 ni mbegu za ufuta. Vilevile wizara kwa kushirikiana na Halmashauri za Wilaya za Lushoto na Babati kupitia vikundi vya wakulima ilizalisha mbegu za maharagwe aina ya Lyamungu85 tani 3; na Lyamungo90 tani 2.45. |
| Kutoa mafunzo ya uzalishaji wa mpunga kwa njia ya umwagiliaji ili kujenga uwezo wa wakulima wadogo na wa kati kuongeza uzalishaji na tija katika skimu teule 12 | Vyuo vinne (4) vya kilimo vimewezeshwa kupanua na kutoa mafunzo ya kilimo bora cha zao la mpunga kwa njia ya umwagiliaji katika skimu 12 kwa kushirikiana na JICA (TC-SDIA –TANRICE) na Halmashauri za Wilaya. Skimu hizo ni Tungamalenga (Iringa), Kasyabone/Kisegese ( Rungwe), Mshewe (Mbeya), Mvumi(Kilosa), Mfumbi (Makete), Madaba (Tunduru) Lupilo (Ulanga), Mbarangwe (Morogoro vijijini), Ngongowele (Liwale), Sawenge (Magu), Uwachero (Rorya), Kwemkwazu (Lushoto). Jumla ya wakulima 3,072 katika skimu hizo walipata mafunzo hayo. |
| Kufanya upembuzi yakinifu, usanifu, na kukamilisha Zabuni za miradi ya umwagiliaji 39 kwenye miradi ya BRN June 2015. | Kazi ya kurejea usanifu ilifanyika katika skimu 13 za Chang’ombe, Motombaya, Ugalla, Mwendamtitu, Mbuyuni Kimani, Ipatagwa, Kapyo, Kongolo Mswiswi, Gwiri, Cherehani Mkoga, Mwamkulu, Karema, na Mapogolo. |
| Kukamilisha ujenzi, ukarabati na uboreshaji wa miundombinu ya umwagiliaji kwenye skimu 39 za BRN zenye jumla ya hekta 19,530 za wakulima wadogo hadi ifikapo Juni 2015 | Hadi kufikia Juni 2015,Tume ya Taifa ya Umwagiliaji kupitia Mpango wa Tekeleza kwa Matokeo Makubwa Sasa (BRN) imeendelea kujenga miundombinu ya umwagiliaji katika skimu 19 zenye jumla ya hekta 9,531 na wanufaika 69,681. Skimu hizo ni Mvumi (Kilosa), Msolwa Ujamaa (Kilombero), Mkula (Kilombero), Rudewa (Kilosa), Signali (Kilombero), Sakalilo (Sumbawanga), Ipatagwa (Mbarali), Kapyo (Mbarali), Chang’ombe, Motombaya, Kongolo Mswiswi, Gwiri, Mwendamtitu (Mbarali), Cherehani Mkoga (Iringa), Idodi (Iringa), Mapogoro (Iringa), Ugala, Karema, Mwamkulu (Mpanda). Katika robo ya nne jumla ya skimu nne (4) za Ruanda majenje-bwawa la Luanyo na Mbuyuni kimani (Mbarali), Pawaga mlenge (Iringa vijijini) na Iloba(Mpanda DC) zilianza ujenzi na kazi inaendelea. |
| Kusanifu na kujenga maghala 39 katika skimu za umwagiliaji za BRN ifikapo Juni 2015 | Jumla ya maghala 14 katika skimu za umwagiliaji yalifanyiwa usanifu ambapo maghala nane (8) tayari yamepata wakandarasi kwa ajili ya ujenzi na kazi imekwishaanza. Maghala hayo yapo katika skimu za Ngana, Makwale (Kyela), Magozi, Tungamalenga (Iringa Vijijini) na Mbuyuni Kimani, Ipatagwa, Kongolo Mswiswi, Motombaya (Mbarali). Aidha, utaratibu wa kuwapata Makandarasi wa ujenzi wa maghala katika skimu sita (6) za Gwiri, Kapyo na Mwendamtitu (Mbarali), Karema na Iloba (Mpanda vijijini) na Pawaga mlenge (Iringa vijijini) unaendelea. |
| Kugharamia Watoa Huduma Binafsi katika skimu 30 na kuajiri wengine watakao hudumia skimu zingine 48 za BRN | Wizara kupitia Tume iliendelea kusimamia Watoa Huduma Binafsi walioajiriwa na Serikali ili waweze kujenga uwezo wa wakulima na vyama vya wamwagiliaji. Watoa huduma binafsi hao ni RUDI na UNIQUE ambao walipewa mkataba wa kutoa huduma katika skimu 30 za umwagiliaji katika wilaya za Kyela, Mbarali na Iringa. |
| Kutoa mafunzo kwa maafisa ugani na mafundi sanifu (irrigation technicians) katika skimu 20 za umwagiliaji. | Jumla ya maafisa ugani na wahandisi 454 wamepata mafunzo ya kilimoshadidi cha mpunga na uimarishaji wa Vikundi vya Umwagiliaji (*IO's*) katika skimu 20 za umwagiliaji. |
| Kushiriki katika maadhimisho ya sherehe za Nane Nane, Siku ya Chakula Duniani, Ushirika na Siku ya Utumishi wa Umma kuonyesha teknolojia za uzalishaji bora wa mazao mbalimbali ya kilimo | Katika maadhmisho ya wiki ya Utumishi wa Umma mwaka 2014 yaliyofanyika kitaifa jijini Dar es Salaam Wataalam walionyesha teknolojia mbalimbali za umwagiliaji katika kanda za Lindi, Mbeya, Morogoro na Dodoma. |
| Kuanzisha na Kuwezesha Mshamba Darasa | Kupitia mradi wa EAAPP mashamba darasa 166 yameanzishwa kwenye zao la mpunga kwa kushirikisha wakulima 4,500; vishamba vya mfano 72 vya zao la mpunga vilianzishwa kwa kushirikisha wakulima 72, wataalamu 25 kutoka vijiji 18.Vilevile vijishamba vya mfano 9 vya zao la ngano vilianzisha vikishirikisha wakulima 225 na wataalam 9 kutoka Halmashauri 7 zinazozalisha ngano.  Aidha, kupitia mradi wa PHRD mafunzo ya uendeshaji shamba darasa na stadi za maisha kwa wakulima 300 wa zao la mpunga kutoka mkoa wa Iringa. |
| Kutoa Mafunzo kwa waataalam na wakulima wawezeshaji | Wakulima wawezeshaji 2,075 (wanaume 1,106 na wanawake 960) na maafisa ugani 568 walipata mafunzo kuhusu kanuni bora na kilimo bishara katika mazao ya mpunga,muhogo na ngano. |
| Kusambaza Teknologia kwa wakulima | Wizara imeendelea kusambaza teknologia za kilimo bora kwa kushirikiana na wadau kutoka sekta ya umma na binafsi kama vile wizara ya Viwanda na Bishara, Serikali za Mitaa, NMB, SIDO-MUVI, Oxfam. RUDI, MVIWATA, NURU Infocom, MIVARF na Redio za kijamii. Zaidi ya wakulima 50,000 walipata taarifa juu ya teknologia za uzalishaji kupitia luninga,redio,machapisho,mikutano ya wadau na maonesho ya kitaifa. Vipindi vya redio 102 vilirushwa hewani kupitia TBC (32), redio binafsi FM(70) na vipindi vya lundinga 16.  Vituo vya Rasilimali za Kilimo vya Kata (WARCs) 322 vimejengwa katika Halmashauri 106 kwenye mikoa 20. Kati ya vituo hivyo, 224 vimekamilika na vinatoa mafunzo kwa wakulima na wafugaji, mashamba ya majaribio, kutoa huduma kwa mifugo na matumizi ya zana za kilimo.  Kwa kushirikiana na chuo Kikuuu cha Kilimo cha Sokoine mafunzo juu ya utoaji wa huduma za ugani kwa njia ya mtandao na simu yalitolewa kwa maafisa ugani 28 kutoka WARCs na wakulima 39 kutoka Halmashauri za Wilaya za Kilosa,Kilombero, Mvomero,Kyela,Mbarali,Sengerema, Bunda, Mkalama na Lushoto. |
| Kushiriki katika maadhimisho ya sherehe za Nane Nane, Siku ya Chakula Duniani, Ushirika na Siku ya Utumishi wa Umma kuonyesha teknolojia za uzalishaji bora wa mazao mbalimbali ya kilimo | Wizara ilishiriki katika maonesho ya wakulima ya Nanenane yaliyofanyika kitaifa katika viwanja vya Ngongo-Lindi. Vilevile ilishiriki maonesho yaliyofanyika katika viwanja vya Nzunguni-Dodoma, J.K. Nyerere-Morogoro, Themi-Arusha, J.B Mwakangale-Mbeya, Ipuli-Tabora na Nyamhongolo-Mwanza. Wizara iliratibu siku ya chakula Duniani iliyofanyika mkoani Katavi. |
| Kuweka mikakati shirikishi ili kuendeleza uzalishaji wa mazao ya mbegu za mafuta hususan karanga, alizeti, ufuta, michikichi na katamu | Uzalishaji wa mazao ya mbegu za mafuta za alzeti,ufuta,karanga,na maweze umeongezeka kutoka tani 5,545,627 za mwaka 2013/2014 hadi tani 5,930,497 mwaka 2014/2015 kutokana na ushirikiano na sekta binafsi. Uzalishaji wa mazao hayo ni kama ulivyoonyeshwa katika Jedwali hapo chini.  Jedwali Na. 2: Uzalishaji wa Mbegu za Mafuta (Tani)   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Mwaka** | **Alizeti** | **Karanga** | **Ufuta** | **Mawese** | **Jumla** | | 2013/2014 | 2,755,000 | 1,635,735 | 1,113,892 | 41,000 | **5,545,627** | | 2014/2015 | 2,878,500 | 1,835,933 | 1,174,589 | 41,475 | **5,930,497** |   ***Chanzo: Idara ya Maendeleo ya Mazao*** |
| Kuratibu utekelezaji wa mikakati ya kuhamasisha uendelezaji wa mazao ya mizizi (muhogo, viazi vitamu na mviringo, viazi vikuu na magimbi) | Serikali imeendelea kuhamasisha uzalishaji wa mazao ya mizizi. Katika mwaka 2014/2015 wizara kupitia wakala wa mbegu za mazao imezalisha vipando bora vya muhogo 9,980,531 na kuambaza kwa wakulima. |
| Kuratibu ukusanyaji wa teknolojia mbalimbali za uzalishaji wa mazao ya bustani na kuwezesha upatikanaji na utumiaji wake kwa wadau mbalimbali | Wizara iliendelea kushirikiana na sekta binafsi katika kuendeleza Tasnia ya Mazao ya Bustani ikiwa ni pamoja na kuhakisha upatikianaji wa viuatilifu vya kuzuia uharibifu baada ya kufunwa. Aidha mwongozo waukaguzi wa mazao ya bustani umeanza kutumika. Aidha kwa kushirikiana na Tanzania Horticultural Association-TAHA imejenga vituo vya kuratibu na kuhudumia wazalishaji na kuhifadhi mazao ya bustani katika mikoa ya Njombe(Nundu), Morogoro(Mlali) na Pwani (Kiwangwa). Uzalishaji wa Mazao ya bustani ni kama ilivyoonyeshwa katika Jedwali hapo chini.  Jedwali Na. 3: Uzalishaji wa Mazao ya bustani (Tani)   |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Mwaka** | **Matunda** | **Mboga** | **Maua** | **Viungo** | **Jumla** | | 2013/2014 | 4,416,690 | 1,005,305 | 10,790 | 8,377 | **5,441,162** | | 2014/2015 | 4,574.240 | 1,041,375 | 11,140 | 8,609 | **5,798,484** |   ***Chanzo: Idara ya Maendeleo ya Mazao***  Aidha, wizara kwa kushirikiana na TAHA imeanzisha vituo vya mafunzo kwa vitendo katika vyuo vya Kilimo vya Tengeru, Chuo Kikuu cha Sokoine naChuo cha Kilimo cha Kizimbani-Zanzibar ambapo wakulima 1,000 na wanafunzi 500 wapata mafunzo ya mbinu bora na teknologia za kilimo cha mazao ya bustani. Vilevile wasindikaji 256 wamepata mafunzo bora ya usindikaji na uhifadhi wa mazao ya bustani na kuunganishwa na taasisi za TFDA, TBS na BRELA kwa ajili ya uthibitisho wa viwango vya ubora wa bidhaa zao na usajili wa biashara zao. |
| Kuimarisha mfumo wa utabiri wa visumbufu vya milipuko na kuvidhibiti (nzige wekundu, viwavijeshi, kwelea kwelea na panya | Nzige wekundu walidhibitiwa katika jumla ya hekta 19,781 kwenye mbuga za Wembere, Malagarasi, Ikuu-Katavi na Rukwa ambapo jumla ya lita 5,100 za viuatilifu aina ya ‘*Sumi Combi Alpha’* na lita 5,550 za kiuatilifu aina ya ‘*Fenitrithion 96%’* zilitumika katika udhibiti huo. Aidha, jumla ya kilogram 185 za *‘metarhizium acridium’ (Green muscle)* zilitumika. |
|  | Ndege aina ya kwelea kwelea kiasi cha ndege 130 milioni waliuawa katika ukubwa wa eneo la hekta 1,800 katika mikoa sita (7) ya Kilimanjaro, Mbeya, Singida, Dodoma, Mwanza, Morogoro na Arusha. Aidha, jumla ya lita 5,800 za viuatilifu aina ya *Queleatox* zilitumika katika udhibiti huo. |
|  | Panya walidhibitiwa katika vijiji 753 vya mikoa ya Arusha, Morogoro, Lindi, Kilimanjaro na Pwani kwa kutumia chambo chenye sumu ambapo kilo 46,514.95 za sumu zilitumika. |
|  | Jumla ya mitego 373 ya nondo na mfumo wa kompyuta inayotumika kudhibiti viwavijeshi ilikarabatiwa katika mikoa ya Lindi, Mtwara, Pwani, Tanga, Manyara, Kilimanjaro na Arusha. |
| Kufanya ukaguzi kwa wauzaji wa viuatilifu | Ukaguzi kwa wauzaji wa viuatilifu ulifanyika katika mikoa ya Mtwara, Lindi, Kilimanjaro, Manyara na Tanga. Jumla ya maduka 320 yanayouza viuatilifu yalikaguliwa ambapo maduka 102 yalifungwa kwa makosa ya kwenda kinyume na sheria ya Afya ya Mimea ya mwaka 1997 (Plant Protection Act 1997 |
| Kufanya ukaguzi wa mazao yanayongia nchini na yanayosafiriswa nchi za nje | Ukaguzi wa mazao yanayoingia nchini na yale yanayosafirishwa nchi za nje ulifanyika. Jumla ya tani 705,939.56 za mazao mbali mbali ziliingizwa nchini na tani 803,031.73 zilisafirishwa nchi za nje. Vyeti 10,772 vya usafi wa mazao na vibali 1,146 vya kunigiza mazao nchini vilitolewa. |
| Kudhibiti visumbufu vya milipuko katika mikoa yota ya Tanzania Bara | * Milipuko ya viwavijeshi ilitokea katika mikoa ya Mbeya, Rukwa, Tabora, Shinyanga, Mwanza, Geita, Dodoma, Morogoro na Tanga. Jumla ya hekta 16,418 za mazao ya nafaka zilishambuliwa na kudhibitiwa |
|  | * Panya walidhibitiwa katika mikoa ya Morogoro, Lindi, Pwani, Tanga na Shinyanga. Jumla ya kaya 390,450 ziliudumiwa kwa kupatiwa chambo chenye sumu kwa ajili ya kudhibiti milipuko ya panya. * Nzige wekundu walidhibitiwa katika mbuga za mazalio yao (Mbuga za Iku-Katagi, Malagarasi na Wembere plains). Jumla ya hekta 9,574 zilizokuwa na makundi ya nzige wekundu zilinyunyiziwa kiuatilifu kudhibiti nizige hao ambapo jumla ya lita 4,950 za kiuatilifu zilitumika. . |
| Kuongeza msukumo katika kuvutia uwekezaji katika mashamba makubwa ya kilimo cha biashara | Idara ilifanya utambuzi wa awali katika mashamba ya; Kitengule (Karagwe), Kasulu, Kumsenga/Kibwe (Kibondo), Ikongo (Butiama na Serengeti), Kiberege, Kisegese, Kihansi, Ngalimila, Ruipa, Kisaki, (Kilombero) Mkulazi, Mvuha (Morogoro), Kilosa kwa mpepo, Itete (Ulanga), Misegese, Manda (Ludewa), Ngohelanga (Ulanga), Mahurunga (Mtwara), Bagamoyo, Lukuliro, Mkongo, Muhoro, Rufiji Delta, Tawi, (Rufiji). Utambuzi huo ulisaidia Idara kupata tarifa za msingi ili kuyawezesha mashamba hayo kupata wawekezaji kwa lengo la kuwasaidia wakulima wadogo wanaozunguka mashamba hayo kuiga teknolojia zinazotumiwa katika uzalishaji wa mazao kwenye mashamba makubwa ya wawekezaji na hatimaye waweze kuzalisha kibiashara na kwa tija ili kuinua kipato.  Pia jumla ya hati za haki miliki za Kimila 724 zilitotolewa kwa wakulima wadogo katika skimu za umwagiliaji za Msolwa –Wilaya ya Kilombero (569) na skimu ya umwagiliaji – Mvumi wilaya ya kilosa (155). Hati hizo zitaweza kuwapa wakulima wadogo uhakika wa umiliki wa maeneo yao na kuwawezesha kutumia kama dhamana na kuondokana na dhana kuwa uwekezaji una lengo la kuwanyang'anya ardhí yao. |
| Kufanya ukaguzi kwa wauzaji wa viuatilifu | Ukaguzi kwa wauzaji wa viuatilifu ulifanyika katika mikoa ya Mtwara, Lindi, Kilimanjaro, Manyara na Tanga. Jumla ya maduka 320 yanayouza viuatilifu yalikaguliwa ambapo maduka 102 yalifungwa kwa makosa ya kwenda kinyume na sheria ya Afya ya Mimea ya mwaka 1997 (Plant Protection Act 1997 |
| Kuboresha taarifa za mifumo ya kilimo nchini *(Farming Systems)* pamoja na kufanya tafiti kwa kuzingatia kanda za ikolojia za kilimo na kuandaa ramani kwa kutumia GIS zitakazoonyesha hali ya hewa, udongo na mazao yanayofaa kulimwa | Ramani za mifumo ya kilimo zinapatikana kwenye tovuti ya Wizara ya Kilimo Chakula na Ushirika. Kituo cha Utafiti cha Mlingano kiliendelea kuboresha ramani za mifumo ya kilimo, ramani za ekolojia pamoja na ramani zinazoonyesha mazao yanayofaa kulimwa kwenye sehemu hizo. |
| Kuimarisha vitengo vya Habari na Ugani vilivyoko kwenye kanda za utafiti *(Zonal Information and Education Liasion Unit- ZIELU*) kwa kuvipatia vitendea kazi, fedha pamoja na wataalam na kushirikisha wadau mbalimbali katika kusambaza teknolojia | Kanda ya Kusini ilirusha makala kupitia Television (TBC) kuhusu utafiti wa korosho na mbegu za mafuta (karanga na ufuta) pamoja na kuandaa maonyesho kwa wakulima Kanda ya Kusini kwa lengo la kusambaza teknolojia bora za uzalishaji wa mazao hayo. Aidha, jumla ya watumishi 17 kutoka vituo 7 vya kanda mawasiliano (ZIELU) walipatiwa mafunzo na vitendea kazi. |