



**THE UNITED REPUBLIC OF TANZANIA**

**MINISTRY OF AGRICULTURE FOOD SECURITY  
AND COOPERATIVES**

# **2010/11 ANNUAL REPORT**

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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
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 Institute
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
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 Project
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
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
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 Partnership for Africa Development
NFRA	National Food Reserve Agency
NFT	National 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 Organization
PER	Public Expenditure Review
PIA	Project Impact Assessment
PIDP	Participatory Irrigation Development Programme
PPP	Private Public Partnership
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
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
TAFSIP	Tanzania Agriculture Food Security Investment Plan
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	US 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

## **Statement by the Minister**

During the financial year 2010/11 the Government embarked on a number of initiatives in pursuit of agricultural sector development for poverty reduction and ensuring food security. The initiatives include continued implementation of KILIMO KWANZA resolution through the Agricultural Sector Development Programme (ASDP) as well as signing of the Comprehensive Africa Agriculture Development Programme (CAADP) and the launching of the Southern Agriculture Growth Corridor of Tanzania (SAGCOT).



**Hon. Prof. Jumanne  
Maghembe**

**Minister of Agriculture  
Food Security and  
Cooperatives**

These initiatives will help hasten attainment of agricultural sector development goals to meet national development objectives as articulated in the Tanzania Development Vision (TDV) 2025, the National Strategy for Growth and Reduction of Poverty Phase Two (NSGRP II or MKUKUTA II as popularly known in Kiswahili) the ruling party “Chama cha Mapinduzi” ( Revolutionary Party). Election Manifesto (2010 – 2015) as well as the First Five Year Development Plan Framework for 2011/12 – 2015/16.

## **The Performance of the Agricultural Sector**

Following good weather in the 2009/10 agricultural season and government interventions on inputs support programme and irrigation, the sector performed well in the first three quarters of 2010/11 compared to the previous season. There was good harvest of major food crops namely maize, paddy, millet, sorghum and cassava.

In 2010, the value of traditional export crops went up by 16.5 percent to USD 558.9 million when compared with USD 479.6 recorded in 2009, following an increase in both export volumes and unit prices of tobacco and cashew nuts. .

Despite the registered good performance, the sector is still facing major challenges that include dependency on rainfed agriculture, inadequate provision research and extension services, poor rural road networks, inadequate storage and marketing infrastructure. Other challenges include huge pre and post harvest losses caused by outbreak of pests and diseases and inadequate use of processing and preservation technologies. Nevertheless, the sector performance is anticipated to improve in the future following implementation of several interventions through ASDP as articulated in the CAADP, KILIMO KWANZA and SAGCOT.

## **Budget plan for 2011/12**

As you may be aware the Ministry has been bestowed with the responsibility of facilitating the development of sustainable agriculture by increasing productivity and profitability for enhancing income and food security. As such the overall objective of the Budget plan within the Five Year Development Framework (2011/12 – 2015/16) is to ensure that the implementation of CAADP, KILIMO KWANZA and other initiatives such as SAGCOT bring about improvement of the livelihood of Tanzanians by transforming the current agriculture to become commercialized with greater participation of the private sector.

The following are the major areas of intervention envisaged in the Five Year Development Plan:-

- Enhancing expansion of irrigated agriculture by increasing area under large medium irrigation schemes and small irrigation schemes through construction of irrigation infrastructure and
- Increasing productivity by applying appropriate agronomic practices
- Strengthening sustainable land use planning and management;
- Increase availability and utilization of critical agricultural inputs to farmers including fertilizer, improved seeds and seedlings and enhance regulatory mechanism for quality assurance;
- Strengthening agricultural research, training and extension services by improving research and training infrastructures as well as speeding up training and recruitment of different agricultural professionals;
- Strengthen control of outbreak of crop pests and diseases, promote use of pre and post harvest management technologies and increasing the capacity of the nation to store food through the National Food Reserve Agency and community level storage facilities.
- Increase use of agro-mechanization in farming practices such as tractors, power tillers and ox-drawn ploughs in collaboration with the private sector;
- Coordinate implementation of cooperative reforms in the country;
- Promote and enhance production of priority crops, including traditional export crops, food crops, horticultural crops and oil seeds in order to realize high production targets by 2015; and

- Re-establish clear agro-ecological zones in order to specify and advise proper use of the zones for more and ensured crop production in the context of KILIMO KWANZA.

May I take this opportunity to thank all MAFC stakeholders within and outside the sector for their support and cooperation during the entire first term of the fourth phase government tenure in developing the sector. It is my sincere hope that their supports will containue in our endeavour to realize the agricultural sector development.

**Hon. Prof. Jumanne A. Maghembe (MP)**  
***MINISTER FOR AGRICULTURE FOOD SECURITY***  
***AND COOPERATIVES***

## **Statement by the Accounting Officer**

### **STATEMENT BY THE PERMANENT SECRETARY FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2011**

#### **MAFC Budget Performance**

In the year 2010/2011, the approved budget for the Ministry of Agriculture Food Security and Cooperatives (MAFC) was Tsh. 294,286,040,971.00. This was an increase of 12.4 percent, compared to Tsh 283,064,587,000.00 approved in 2009/10 budget. Of the approved budget Tsh. 190,333,669,971.00 was recurrent budget and Tsh. 103,952,371,000.00 was development budget.



**Mohamed S. Muya**  
**Permanent Secretary**

Of the approved recurrent budget a total of Tsh. 179,761,149,378.00 equal to 83.9 percent was released. Out of the released funds, Tsh 117,108,506,750 was for ring fenced expenditure (AGITF, NFRA, Inputs Subsidy, external and internal subventions and Training for extension), Tsh 8,440,709,250 for OC proper and Tsh. 27,249,720,505.00 for Personal emoluments (PE).

The approved development budget for 2010/11 was Tsh. 103,952,371,000.00. The development budget was increased by 12.7 percent when compared to Tsh. 92,194,254,000.00 approved in 2009/10. Out of the total approved development budget, of Tsh. 100,535,662,000 (96.7 percent) was foreign and Tsh. 3,416,709,000 (3.3 percent) local funds.

#### **Expenditure:**

Of the recurrent budget the amount spent as per released amount was Tsh 178,588,090,351.54 equivalent to 99.3 percent. In contrast the amount spent on development budget was Tsh 90,426,482,984.46 (equivalent to 90.3 percent of the approved budget) out of which Tsh 2,617,805,745.60 was local and Tsh.87, 808,677,238.86 was foreign.

#### **Revenue Collection**

During the period under review, the revenue collected in year 2010/2011 was Tsh 2,840,044,790.63 (155 percent) of the planned estimates of Tsh 1,438,500,000. This was an increase of 14.3 percent compared to Tsh. 1,914,200,246.82 of revenue collected in 2009/2010. The increased was mainly associated with an enhanced crop harvests resulting from favourable weather conditions.

### **Traditional exports**

Traditional exports increased from USD 479.6 million in 2009/10 to USD 559.0 in 2010/11 equal to 16.6 percent increase. This was attributed to the increase in average price of tobacco and cashew nuts in the world market. Tobacco and cashew nuts production lead by 41.6 and 170.3 percent respectively followed by cotton, tea, coffee and sisal.

### **Key milestones**

The following key milestones were planned to be achieved by the Ministry in FY 2010/2011:-

1. Provision of targeted agricultural inputs subsidy (Improved Seed and Fertilizer)
2. Reduction of pre and post harvest losses and promotion of value addition.
3. Early warning on food situation and maintenance of National Food Reserve Agency
4. Promotion of Cooperatives reforms.
5. Development, promotion and dissemination of improved agricultural technologies.
6. Facilitate mechanized agriculture through DADPs, private sector and Agricultural Inputs Trust Fund loans.

### **Achievements**

Out of the planned milestones the following were achieved in 2010/11:

- Provided agricultural inputs support to 2.022 million farmers in 20 regions through National Agriculture Inputs Voucher Scheme
- Timely controlled crop outbreak pests in 11 regions and 222 villages;
- The government stocked 217,000 tonnes of food through the National Food Reserve Agency (NFRA)
- Provided review classes to 173 Extension officers from 60 LGAs on Training of Trainers (ToT) in Farmers Field Schools (FFS) and Rice production. study tours for 40 farmers and four extension officers were conducted at Lower Moshi Irrigation scheme and Mkindo.
- Reviewed guideline for managing of Ward Agricultural Resource Centres (WARCs) where second edition was issued.

- A total of 593,400 farmers were trained through experimental plots, leaflets and accessed various information mainly on commodity prices from WARCs.
- Strengthened Farmer to Farmer Extension by providing training to 26,400 farmers who can train other fellow farmers on good agricultural practices.
- Released 22 new seed varieties for adoption by farmers;
- Strengthened COASCO through capacity building
- Facilitated 277 Tobacco marketing cooperative societies to acquire loans amounting to US 40,802,129 for purchase and distribution of inputs to farmers.

### **Plan for the Year 2011/2012**

The Ministry will collaborate with all stakeholders including MDAs and Development Partners to ensure that the Agricultural Sector Development Programme achieve its goals. Special emphasis will be on enhancing the private sector participation as support pillars for effective agricultural transformation. The programme will also emphasize on prioritization and concentration of efforts from stakeholders to achieve desired common ends. From financial year 2011/2012 MAFC thrust will be directed toward achieving the following objectives;

- i. Increasing agricultural production and productivity
- ii. Access to market for agricultural products
- iii. Value addition for agricultural produces

During the financial year 2011/12 the thrust will be placed in 27 priority irrigation schemes and other strategic areas under rain fed agriculture.

### **Performance Statement**

The Ministry will continue to strengthen the implementation of the ASDP and CRMP in order to address many of the challenges facing the sector. With 'KILIMO KWANZA' and CAADP initiatives the Ministry expects to stimulate broad-based poverty reduction by accelerating agricultural growth in Tanzania. This is a good 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.

## **Accountability Statement**

Managing for results is an important responsibility of all public service managers. As such it is my responsibility to define results, to focus my Ministry's attention 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. Related to this, I am responsible for the accuracy of the data contained in this report, its analysis, its interpretation, its presentation, and its public availability.

This report accurately describes my Ministry's implementation of its annual plan, as approved by Parliament last year. 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 the past financial year. As described in Chapter One, this report is available to the public through the Ministry's website (<http://www.agriculture.go.tz>); chapter one also provides contact information should a reader of this report have any comments or complaints.

I hereby approve this report and all its contents, according to the accountability statement above and sincerely register my appreciation to all staff, farmers, private sector and other collaborators who made it possible to achieve the performance recorded during the year 2010/2011.

**Mohamed S. Muya**  
**PERMANENT SECRETARY**



## **Key Content of the report**

This Annual Report for the Ministry of Agriculture Food Security and Cooperatives present a detailed performance review for the financial year 2010/11.

The Report comprises of five (5) chapters. Chapter one presents introduction which covers the background and purpose contents and limitations as well as the layout and structure of this report. The second chapter provides the overall performance which includes progress towards reaching outcomes/objectives, service delivery improvements, milestones, evaluation and studies as well as constraints, lessons learnt and actions taken. Chapter three reviews implementation of MAFC objectives, targets and activities while chapter four highlights MAFC accounting, financial, and procurement performance over the 2010/11 financial year. Chapter five summarises key aspects of the management of our human resources (HR).

The report has been prepared basing on implementation of the MAFC Strategic Plan for 2010/11 which describes eight objectives:

- Objective A: Services improved and HIV/AIDS infection reduced.
- Objective B: Policies, strategy and regulatory functions in the Agricultural sector strengthened.
- Objective C: Production and productivity in agricultural sector improved.
- Objective D: Coordination mechanism in agriculture sector Improved.
- Objective E: Cross cutting issues in Agriculture mainstreamed
- Objective F: Capacity of MAFC to deliver services improved.
- Objective G: Producer organizations in Agriculture empowered.
- Objective H: Agricultural Information, education and communication Strengthened

The implementation of each of the eight objectives are accurately described, showing what was done and it adequately focuses on the level and quality of services provided to our clients during the year.

Analysis is made within the structure of the Government's planning model which includes four main levels namely: - Objectives or Outcomes (what we wished to achieve), Targets (the services or infrastructure we have delivered to our clients; what we have produced),

Activities (what we did in order to produce services - targets), and Inputs (the resources - finances) used to implement activities.

The general performance of MAFC has been reported whereby each objective have been analysed basing on previously developed indicators. The agreed indicators measure the performance at higher and lower level as prescribed above.

Generally the report aims to improve 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 we intended to provide.

## **CHAPTER 1**

### **1.1 Introduction**

The Ministry of Agriculture Food Security and Cooperatives (MAFC) was created 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. The Ministry is charged with the responsibility of facilitating the development of sustainable agriculture for increased productivity and profitability so as to enhance income and food security. In undertaking its mandated roles the Ministry puts more emphasis in improving efficiency and effectiveness in the agricultural sector in order to meet requirements of different stakeholders thereby enabling them to contribute to the national development.

In 2007 the Ministry prepared the Medium Term Strategic Plan (MTSP) that provides a framework for improved service delivery by introducing Performance Based Management systems. The Plan is guided by the aspirations of the Tanzania Development Vision 2025 which aims for high quality livelihood, peace, stability and unity, good governance, well educated society and a strong and competitive economy. It is committed to the MKUKUTA framework and the Agricultural Sector Development Programme (ASDP). The Agricultural Sector Development Programme provides the Government with a sector-wide framework for overseeing the institutional, expenditure and investment 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, to empowering 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.

The Annual Report covers the period of July 2010 through June 2011. The report has been prepared based on the Budget Speech, Medium Term Strategic Plan, MTEF, Quarterly Progress Reports of 2009/10 and ASDP Performance report. The main purpose of the report is to review the extent at which the Ministry has achieved its objectives and targets for 2010/11. The Vision and Mission of Ministry of Agriculture Food Security and Cooperatives are:

#### **1.1.1 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*

The vision enhances to deliver quality agricultural and cooperative services, provide favourable 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.

### **1.1.2 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 input relevant technical services in research, extension, irrigation, plant protection, crop promotion, land use, mechanization, agricultural inputs, information services and cooperative development
- Undertaking crop monitoring and early warning, maintaining strategic food reserves and promoting appropriate post harvest technologies, and
- Encouraging, undertaking and coordinating research, development and training.
- Responding promptly to stakeholders needs by employing well trained and gender sensitive professional staff to maintain the highest standards of excellence, honesty and productivity.

### **1.1 MAFC Objectives**

MAFC Strategic Plan covers the period from 2007 to 2010. 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 have been adhered to:

- Make the report readable and easily understandable; 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 their proper context
- Analytical and evidence based report
- Graphical representation to make the numbers more digestible
- Focus on outputs but also, where possible, provide an overview of how outputs contribute towards outcomes

## **1.2 Background and purpose of this report**

Agriculture is the foundation of the Tanzania economy, underpinning employment, food production and export. As in the previous reports, the agriculture sector, which comprises crops, animal husbandry, fishery and hunting sub-sectors, has remained the dominant sector as it employs about 77.5 percent of the population and it accounts for 95 percent of the food consumed in the country. In 2010 agriculture sector grew by 4.2 percent compared to 3.2 percent registered in 2009. The scope for immediate faster growth in production is the highest in this sector. Basic data indicates that there has been a major contribution of food production, partly due to recent reforms that favored food crops, which induced a shift of resources away from export crops to domestic food production. More importantly, it is the main source of food supply and raw materials for the industrial sector. The country has a diverse ecology and ample land resources to sustain high levels of agricultural growth.

The Ministry of Agriculture Food Security and Cooperatives is charged with the responsibility of facilitating the development of sustainable agriculture for increased productivity and profitability so as to enhance income and food security. In undertaking its mandated roles the Ministry puts more emphasis in improving efficiency and effectiveness in the agricultural sector in order to meet requirements of different stakeholders thereby enabling them to contribute to the national development.

An electronic copy of this report can be found on the Ministry's web site at <http://www.kilimo.go.tz>. Unless noted in above (see page xi) all statements are supported by reliable data and evidence. Any comments, recommendations or complaints about this report, as well as requests for underlying data 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 DAR ES SALAAM  
E-mail: [psk@kilimo.go.tz](mailto:psk@kilimo.go.tz)  
Phone: +255 22 2118531 - 4***

### **1.3 Content and limitations of this Report**

This report describes performance within the context of the Ministry's Strategic Plan covering the period 2007 to 2010 and available on the internet ([www.kilimo.go.tz](http://www.kilimo.go.tz)) as well as our annual operational plan and budget for 2010/2011. It focuses on issues of implementation, in particular the degree to which services (outputs or MTEF targets) have been produced according to plan. Except in cases where analytical studies have been summarized, all information is self-reported.

To support implementation data, this report also provides an analysis of expenditure and activity completion. Where studies have been completed and indicators have been collected, the satisfaction, outcomes, and impact of our services on our clients are reported. This is not, however, the focus of this report. Outcomes will be assessed more systematically and in more detail in future in a 3-year outcome report which forms part of the review of our strategic plan.

### **1.4 Layout and Structure of this Report**

This report is divided into two main sections. Performance is highlighted in the main body of the report (Chapter two to chapter four) while supporting evidence and technical information is contained in its annexes. In terms of structure:

- Chapter one presents introduction which covers 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). It identifies emerging issues and lessons learned and describes some actions taken or planned which aim to address these issues. A review of analytical work and evaluations completed during 2010/2011 is also provided.
- Chapter Three describes implementation progress of the Ministry's 10 objectives and 10 specific mandates. Within this chapter actual performance is compared to planned targets.
- Chapter Four summarizes financial performance using data from the Government's IFMS (Integrated Financial Management System). An analysis of procurement, within the context of the procurement plan is also documented.
- Chapter Five describes performance in terms of Human Resource Management.

This main body is supported by a series of annexes:

- 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 2

### 2.0 Overall Performance

#### 2.1 Progress towards reaching outcomes/objectives

This section describes progress made in reaching institutional outcomes (objectives), MKUKUTA and Millennium Development Goals (MDG). In order to gauge progress in meeting these outcomes a series of thirty four (34) indicators were designed during the strategic planning process. Table 1 below shows the number of indicators for each objective.

*Table 1: Number of indicators*

Objective	No.of Indicators
A: Services improved and HIV/AIDS infection reduced.	4
B: Policies, strategy and regulatory functions in the Agricultural sector strengthened.	6
C: Production and productivity in agricultural sector improved.	5
D: Coordination mechanism in agriculture sector Improved.	5
E: Cross cutting issues in Agriculture mainstreamed	4
F: Capacity of MAFC to deliver services improved.	3
G: Producer organizations in Agriculture empowered.	4
H: Agriculture Information Education and Communication Strengthened	3

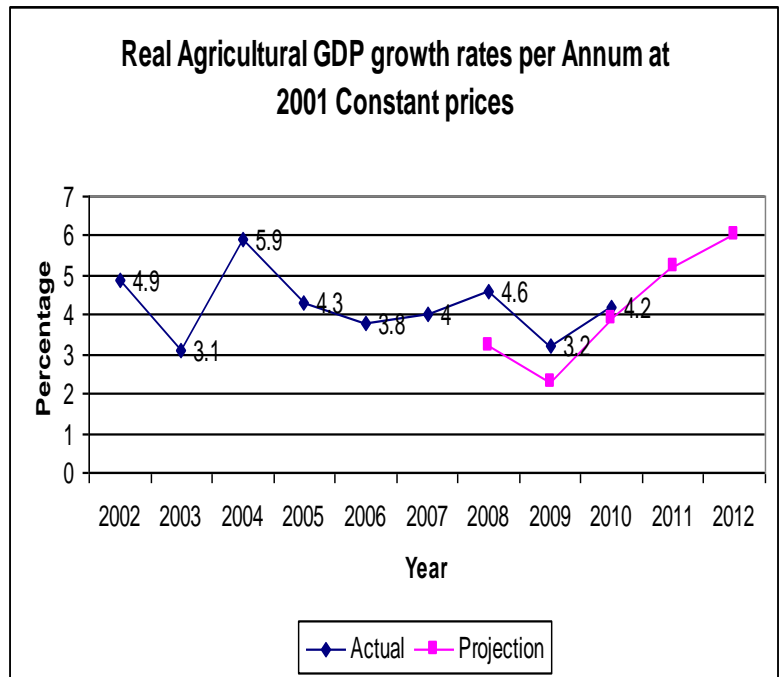
These indicators are supported by a series of independent surveys and evaluations (and in some cases were collected during the undertaking of this analytical work); analytical work is described in more detail in section three below. In terms of collecting data for the indicators, there were some challenges, which are summarised below. A full list of indicators is found in Annex 1.

- ❖ Low submission rate of questionnaires from LGAs.
- ❖ Some data/information presented in the questionnaire submitted by LGAs were often incomplete (some data were questionable or not provided)

Table 2: Some indicators of the Ministry of Agriculture Food Security and Cooperatives

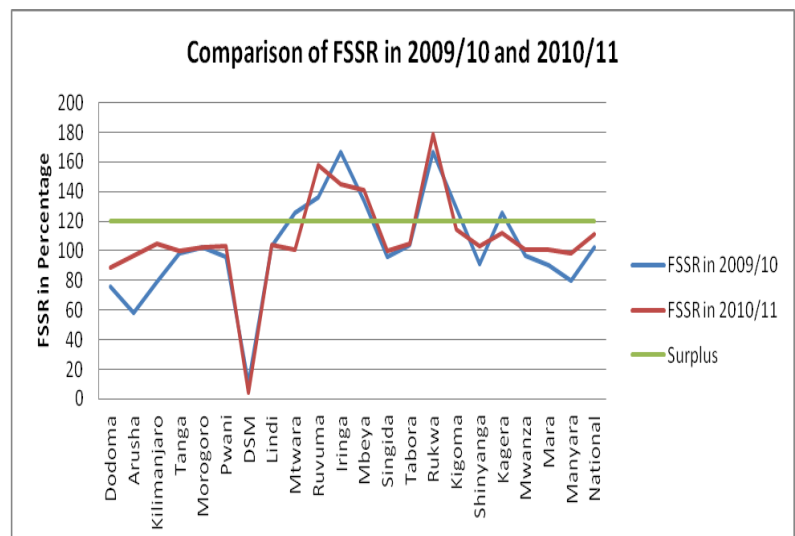
**Indicator: Growth rate of Agriculture**

- MEASURES: OBJECTIVE C (Enhance sustainable agricultural production and productivity)
- COMMENTARY: Despite increase in agriculture growth rate, MKUKUTA targets of 6-8 percent have not been achieved in 2010.



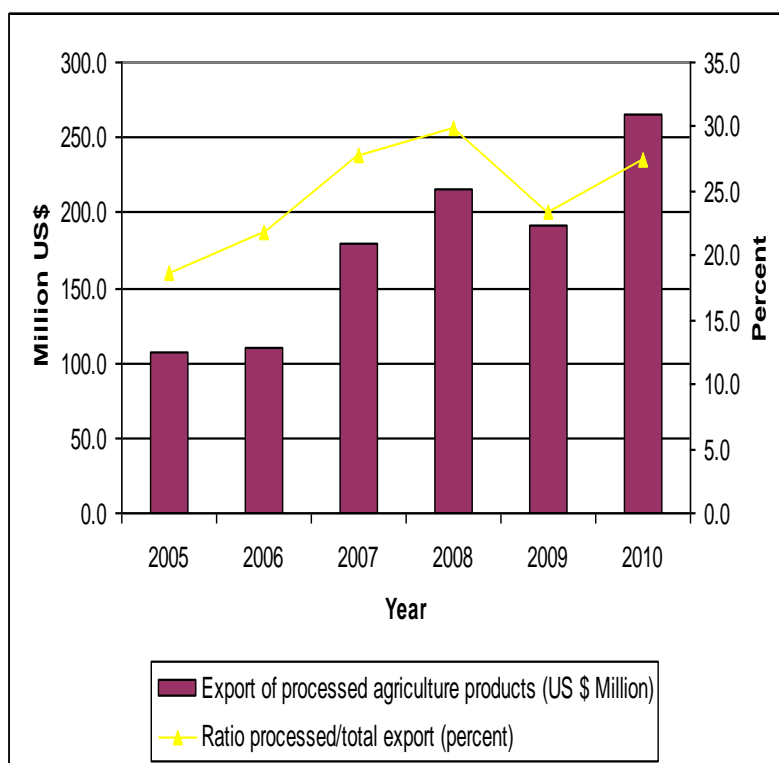
**Indicator: Food self sufficiency ratio**

- MEASURES: OBJECTIVE C (Enhance sustainable agricultural production and productivity)
- COMMENTARY: Although the target was not met, the food situation was sufficient.



**Indicator: Value of Processed Exported Agricultural products as a percentage of Value of exported agricultural products.**

- **MEASURES:** OBJECTIVE C (Enhance sustainable agricultural production and productivity)
- **COMMENTARY:** The export of processed agricultural products increased from US\$ 191.3 million in the year 2005 to US\$ 265.9 million in the year 2010 (the increase is equivalent to 39 percent).



## 2.2 Ruling Party Commitments

The *Guidelines for Preparation of Budget* for 2010/11–2011/12 emphasized on the critical initiatives required by the CCM Election Manifesto (2005). The Ministry had a total of 16 Ruling Party Commitments which are related to the mandate of the Ministry. The progress to date on these areas 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. This section describes these 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 has popularized it to the stakeholders and the general public.

After launching of the charter the Ministry has the opportunity to conduct a service delivery survey in order to know the level of the Ministry's performance in relation to the exiting client service Charter.

### **2.3.2 Evidence of Service Delivery Improvement**

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

### **2.4 Evaluations and Reviews**

This section summarizes the results of evaluations and reviews completed during 2010/11 as well as highlighting studies that were planned but not completed. Analytical work included:

- Agriculture Sector Review and Public Expenditure Review 2010/11, this can be found on the Ministry's web-site ([www.kilimo.go.tz](http://www.kilimo.go.tz)).
- ASDP mid-term review

The results of completed studies are summarized below.

#### **2.4.1 Agriculture Sector Review and Public Expenditure Review 2010/11**

##### **2.4.1.1 Introduction**

The Agriculture Sector Review and Public Expenditure Review (ASR-PER) for the financial year 2010/11 was prepared by the Economic and Social Research Foundation (ESRF) in collaboration with Agricultural Sector Lead Ministries (ASLMs) counterpart staff.

##### **2.4.1.2 Objective**

The objective of 2010/11 ASR and PER was to assess the performance of the agricultural sector. Among other things it was to determine the investment direction needed and/or sector growth drivers in the implementation of the ASDP in the context of KILIMO KWANZA. Specifically, the review covered assessment on how the sector programme has contributed towards achieving MKUKUTA targets and propose priority areas for public expenditure of the sector in the context of KILIMO KWANZA resolve. The review also was intended to inform the budgetary and expenditure frameworks on key issues to enable sector growth hence contribute to economic growth and poverty reduction.

This study covered the agricultural sector in the Tanzanian mainland. The review was guided by the government definition of agriculture. Thus the scope of study was limited to the agricultural activities of the Agriculture Sector Lead Ministries.

#### **2.4.1.3 Methodology**

The overall approach for implementing the review was divided into the following activities

- a) Preliminary literature review and draft report for the inception of the project
- b) Inception meeting where the consultant presented an inception report for discussion with client on the methodological issues of implementing the assignment.
- c) In-depth literature review
- d) Field work (visits to districts and key stakeholder consultations)
- e) In depth analysis of qualitative and quantitative information's
- f) Stakeholders workshop for the presentation of the draft report
- g) Comments incorporation and submission of the final report

#### **2.4.1.4 Conclusion and Recommendations**

The performance of the sector is influenced by the performance of the macro-economic fundamentals, particularly inflation and investments in supportive sectors like infrastructure and investments within the sector itself.

The study indicated that the Agricultural sector production has not been growing significantly to meet national targets, especially to generate enough food surplus and cash crops for export.

Real agricultural growth rate has averaged 4.0 percent over the past five years, and about 4.2 percent in 2010. This growth is below MKUKUTA target of 6-8 percent. Experience from other countries indicates that agriculture can be transformed growth has to be at least 5 percent, and has to be sustained over a long period.

The trend over the last decade shows that the country as whole is slightly above a safe margin of food sufficiency. Although in 2009/10 some districts had surplus food production, but as of September 2010 farmers were facing problems in marketing their produce, thus jeopardising efforts being made to improve farm productivity.

## **2.4.2 ASDP mid-term review**

### **2.4.2.1 Introduction**

This review was commissioned in the fifth year of ASDP operation, with the objective of assessing progress and proposing necessary changes to move forward to the next phase of implementation. The assessment was based largely on interviews document review, as well as brief visits to four regions.

### **2.4.2.2 Methodology**

The review carried out a consolidated assessment/end of phase evaluation of the performance and achievements of ASDP during five years of implementation (2006/07 – 2010/11) and propose what needs to be changed or strengthened in order to move forward to the next implementation phase. The focus was on assessing performance against the set ASDP targets after four years, and informing the design of the next phase.

The review studied the programme documents as well as a range of other material. The team also conducted interviews with Development Partner (DP) personnel, senior Ministry officials, ASDP National Facilitation Team members, Thematic Working Group chairs and some NGOs and private sector actors. Field trips were undertaken to four regions of Arusha, Dodoma, Morogoro and Pwani by 3 sub-teams.

### **2.4.2.3 Conclusion and recommendations**

The conclusion was that ASDP's outputs are yet to be fully realized into intended outcomes and impact. This may be largely due to the time lag for outputs to create the intended benefits. This serves as reminder that more careful and speedy measurement of higher level ASDP results will be needed in the remaining period of the programme and into the next phase.

## **2.5 Milestones Assessment**

Milestones are used to identify significant events in a schedule, such as the completion of a major phase 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 2011***

Area/Department	Milestone	Overall Status as of June 2010	Assessment
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Area/Department	Milestone	Overall Status as of June 2010	Assessment
Directorate of Crop Development	Provision of targeted agricultural inputs subsidy (Improved Seed and Fertilizer)	<ul style="list-style-type: none"> <li>• Provided agricultural inputs support to 2.022 million farmers in 20 regions through National Agriculture Inputs Voucher Scheme</li> </ul>	On - track
	Development, promotion and dissemination of improved agricultural technologies.	<ul style="list-style-type: none"> <li>• Provided review classes to 73 Extension staff from 40 LGAs on Training of Trainers (ToT). Through Farmers Field School (FFS).</li> <li>• Trained 100 Extension staff from 20 LGAs on Rice production;</li> <li>• Conducted a study tours for 40 farmers and four extension officers at Lower Moshi Irrigation scheme and Mkindo.</li> <li>• Reviewed guideline on WARC to accommodate private sector participation.</li> <li>• Trained 593,400 farmers through experimental plots.</li> <li>• Strengthened Farmer to Farmer Extension by provision of training to 26,400 farmers</li> </ul>	
Directorate of National Food Security	Reduction of pre and post harvest losses and promotion of value addition	<ul style="list-style-type: none"> <li>• Timely controlled crop outbreak pests in 11 regions and 222 villages.</li> <li>• Conducted Rapid Vulnerability Assessments for food insecure areas</li> </ul>	On track
	Early warning on food situation and maintenance of National Food Reserve Agency	<ul style="list-style-type: none"> <li>• The government stocked 217,000 tonnes of food through the National Food Reserve Agency (NFRA)</li> </ul>	On Track
	Transformation of subsistence or small-holder farmers into commercial agriculture and promoting PPP by establishing Cassava Processing Mini Plant in Mtwara Mikindani by 2013	<ul style="list-style-type: none"> <li>• Coordination committee have been formed One Entrepreneur was identified in Mtwara Mikindani.</li> <li>• Plant design and technical specifications already presented by the Fabricator. Feasibility study report completed –zero draft.</li> </ul>	On-track
Directorate of Research and Development	Development, promotion and dissemination of new technologies	<ul style="list-style-type: none"> <li>• Released 22 new seed varieties for adoption by farmers</li> </ul>	On track

Area/Department	Milestone	Overall Status as of June 2010	Assessment
Directorate of Agromechanization	Development, promotion and dissemination of improved agricultural technology	<ul style="list-style-type: none"><li>• Provided training at KATC on operation and maintenance of power tillers to 70 operators and 43 Agromechanization staff from Lindi, Mtwara, Mwanza, Shinyanga, Mara, Kigoma and Kagera regions. They are now training farmers groups and other power tiller operators.</li></ul>	On Track
Directorate of Cooperative Development	Promotion of Cooperatives reforms	<ul style="list-style-type: none"><li>• Strengthened COASCO through capacity building</li></ul>	On Track
		<ul style="list-style-type: none"><li>• Enabled 17 primary Cooperatives societies in Tarime District to use Warehouse Receipt System for coffee marketing.</li></ul>	On Track

Note: Assessment = on track, at risk, or off track.

## 2.6 Issues and Lessons Learned

### 2.6.1 Constraints and Challenges

During the 2010/11 financial year, the Ministry faced a number of challenges:-

- Transport and marketing infrastructure
- Access to improved technology
- Dependence on rain fed agriculture
- Promotion of horticultural products as traditional agricultural exports.
- Institutional framework coordination
- Mainstreaming cross cutting and cross sectoral issues

### 2.6.2 Lessons learned and Actions Taken

In order to address these issues, the management took the following actions:-

Take strategic interventions that address key issues that are envisaged to hold back the performance of the agriculture sector as amplified in Kilimo Kwanza depending on resources allocated in the Medium Term Expenditure Framework (MTEF) of 2009/10 – 2011/12. The priority strategic areas are outlined below:-

- Agricultural infrastructure improvement



- Agricultural services improvement
- Institutional framework strengthening
- Agricultural marketing strengthening
- 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

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.
- Creating a favorable environment for commercial activities that will increase private sector participation in the agricultural development
- Public and private roles in improving supporting services: This will increase private sector's role in providing a wide range of demand-driven support services to smallholder farmers.
- Strengthening the institutional framework for managing agricultural development in the country.

## CHAPTER 3

### 3.0 Implementation

#### 3.1 Introduction

This chapter describes implementation on objective-by-objective and sub-vote-by-sub-vote basis. During 2010/2011 each division and unit identified targets required to meet eight objectives described in chapter one. This chapter highlights progress in meeting these targets, by comparing actual with planned achievements.

Recurrent activities were implemented using government funds under Other Charges and Personal Emoluments. These totaled TSh. 190,869,993,000. In addition, development activities were implemented, using a total of TSh. 74,812,908,527 using funds from Government, through the PSRP (Public Service Reform Program), 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 and evaluation and statistics.
1004: Training	Prepares extension officers (Trains personnel working in the fields.)
1005. Internal Audit	Advises on the management of resources. Undertakes internal audit, inspection of records, scuritization of accounts, examination of payments and revenue collection; conducts performance audit and reviews internal and external audit reports
1006. Procurement Management Unit	Assists divisions/Units to procure works, goods, and consultancy services.
1007. Information, Education and Communication Unit	Coordinates document preparation and disseminates information to stakeholders. This is often done through press briefings, television and radio programs, workshops, and conferences.
1008: Legal Unit	Responsible for provision and coordination of all legal matters for the Ministry.
1009: Information Communication Technology (ICT)	Provides expertise required in aligning ICT with sector business objectives so as to reap full efficiency benefits as a business enabler.
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 promotion, agricultural input supply and provision of extension services.

Sub-Vote, Department/Unit	Main Responsibilities
2002: Mechanization	The Division of Agricultural Mechanization provides expertise in mechanization of agricultural production in the country, specifically to facilitate use of modern farm machinery including alternate power sources and conservation tillage equipment, promote agro-processing machines and renewable energy technologies, build capacity of RS and LGAs in profitable mechanization and agro-processing technologies
2003: Land Use Planning and Management	Provides expertise on agricultural land use planning and management.
2004: Plant Breeders Right Unit	The Plant Breeders' Rights Office (PBRO) handles applications and granting of plant breeders rights.
3001: Research Development	Responsible for coordinating and conducting research activities on crops, farming systems and socio-economics, and special programs.
4001: Cooperatives Development	Responsible for promoting an enabling environment for the development of sustainable and vibrant member based cooperatives.
5001: National Food Security	Responsible for formulating and reviewing policies, formulates strategies and programmes on food security. 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.

#### **OBJECTIVE A:**

#### **SERVICES IMPROVED AND HIV/AIDS INFECTIONS REDUCED**

This objective aims at improving the health of Ministry of Agriculture Food Security and Cooperatives employees through both preventive and curative HIV/AIDS interventions. Implementation was undertaken by the Divisions of Administration and Human Resources.

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

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
<b>1001 Administration and General Division</b>				
A01S: 95% of SLHA facilitated to access health and nutritional services by June 2010	OC	29,970,000	20,230,000	67
<b>TOTAL</b>		<b>29,970,000</b>	<b>20,230,000</b>	<b>67</b>

#### **Implementation of Objective A: Achievements**

During implementation 19 SLHA had access to nutritional services by 2011.

**OBJECTIVE B:****ENHANCE AND SUSTAIN EFFECTIVE NATIONAL ANTI- CORRUPTION STRATEGY**

This objective aims to strengthen Policies, Strategies and Regulatory framework Development . This was undertaken by the Administration and Human Resources, and Cooperative Division.

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

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
<i>1001 Administration and General Division</i>				
B01C: Good Governance Strategies instituted and OPRAS Internalised by June 2011	OC	40,950,000	31,745,000	78
B01S: TCDC staff sensitized on adherence to public service code of ethics and National Anti – corruption strategy by June 2013.	OC	15,250,000	1,000,000	7
<b>TOTAL</b>		<b>56,200,000</b>	<b>32,745,000</b>	

**Implementation of Objective B: Achievement****DAHR**

Monitored OPRAS in MAFC stations.

**OBJECTIVE C:****POLICIES, STRATEGIES AND REGULATORY FUNCTIONS IN THE AGRICULTURAL SECTOR STRENGTHENED**

This objective aims at enhancing sustainable agricultural production and productivity. Implementation was undertaken by the following Divisions and Units: Department of Policy and Planning, Information Education and Communication Unit, Legal Unit, Crop promotion, Plant Breeders Rights Unit and Cooperative Division.

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

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
<i>1003: Policy and Planning Division</i>				
C01S: Performance and progress of policy implementation improved by 2011	OC	15,809,250	12,261,940	78
C01D: To support 28 LGAs in Community Planning & Investments in the Rural Districts of Kagera, Kigoma, Mara, Mwanza &	DEV	500,000,000	405,730,000	81

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Shinyanga Regions by June2011				
<b>1007: Information Education and Communication Unit</b>				
C01C: MAFC Information, Education and Communication strategy developed and operationalized by 2013	OC	97,800,000	41,214,000	42.14
<b>1008: Legal Unit</b>				
C01S: Five Agricultural Sector Legislation reviewed by 2013	OC	36,640,000	36,489,000	99
C01S: Legal Services provided and managed in an effective, efficient and professional manner by 2013	OC	172,110,000	133,485,000	77.55
<b>1010: Environmental Management Unit</b>				
C02S: Environmental management and climate change policy analysis skills acquired and demonstrated by MAFC	DEV	117,900,000	55,515,000	47
<b>2001: Crop Development</b>				
C03S: To release and approve 10 new seed varieties by National Seed Committee by 2012	OC	26,800,000	26,800,000	100
C01S: Retooling and rehabilitation of 15 border posts and capacity building of staff by June 2011	DEV	150,000,000	150,000,000	100
C01S: Pest Surveillance and TOT on enforcement of Plant Protection legislation, ISPM measures and use of SOPs for different crops by June 2011	DEV	56,497,000	56,497,000	100
C02S: Monitoring of pesticide residues in fast growing crops especially vegetables and fruits in 3 hotspots by June 2011	DEV	20,000,000	20,000,000	100
C04S: To conduct extension technical backstopping and monitoring of activities in 132 LGAs annually	DEV	141,470,060	133,000,000	94
C04S :To Promote and facilitate formation of private ASPs platform for provision of extension services	DEV	101,436,670	71,500,000	70
C03S: New varieties approved for use and	OC	26,800,000	26,800,000	100

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
fertilizers legislation formulated by 2012				
C01S: 50 stakeholders sensitized on implementation of PBR legislation by 2011.	OC	20,700,000	9,808,000	47
C02S:15 applications processed for PBR granting by 2011.		109,180,000	55,770,000	51
<b>4001:Cooperative Department</b>				
C01S: Cooperative Societies regulatory framework in 21 regions strengthened by June 2013.	OC	87,030,000	31,959,000	37
C02S: Public resources in the Cooperative Commission efficiently utilized by June 2013	OC	32,750,000	19,905,500	60
C01S: Stakeholders in 21 regions sensitized on Cooperative Policy and Legislation by June 2013.	OC	174,200,000	105,434,008	61
<b>C01S:</b> Three Cooperatives Inspection guidelines and 14 operational guidelines developed by June 2013.	OC	47,050,000	47,461,000	100
C01S: Three Cooperatives Inspection guidelines and 14 operational guidelines developed by June 2013	OC	14,000,000	3,400,000	24
<b>C02S:</b> Three Cooperatives Inspection guidelines and 14 operational guidelines developed by June 2013.	OC	24,550,000	14,485,770	59
<b>C01S:</b> Cooperative Societies regulatory framework in 21 regions strengthened by June 2013.	OC	2,479,191,000	2,378,088,280	96
<b>TOTAL</b>		<b>4,307,213,980</b>	<b>3,753,288,498</b>	<b>74</b>

## Implementation of Objective C: Achievement

### Policy and Planning Division

Prepared two cabinet papers on proposal to enact a law on plant genetic resources for food and agriculture.

Prepared on International Tea Producers Forum (ITPF)

Conducted O&OD exercise in all districts; prepared VADPs & DADPs as a result of the O&OD exercise.

### **Legal Unit**

Reviewed draft Legislation for Plant Genetic Resource for Food and Agriculture

The unit has achieved the review of report of Plant Genetic Resource for Food and Agriculture.

Taskforce Report and Second draft legislation of Agricultural Resource Management in place.

Effective and effectiveness representation of the Ministry in legal activities.

### **Environmental Management Unit**

Conducted two Strategic Environmental Assessment (SEA) Training Workshops in Arusha and Morogoro regions to 57 technical staffs from MAFC Zonal Offices/Centres (Irrigation, Research, Training, Plant Protection, Land Use Planning)

Trained 37 MAFC staff on African Monitoring of Environment for Sustainable Development (AMESD) satellite which has been installed at MAFC building.

### **Crop Development**

Approved and released 22 new varieties for maize (1), common beans (1), tomato (2) and soybean (2), coffee (5), yellow gram (4) and other varieties for Amaranthus and African eggplants.

Trained 73 district extension staff from 40 LGAs as trainers of Farmer Field School.

Conducted inventory of WARC, ASPs and contract farming in six food basket regions of Mbeya, Iringa, Ruvuma, Rukwa, Morogoro and Kigoma.

Prepared guidelines on formation of agricultural stakeholders platform (first draft) by a team comprised of Agricultural Sector Lead Ministries (ASLMs), LGAs and Agriculture Private Service Providers in Dodoma.

Trained 150 pesticide stakeholders in Kilolo district and 73 extension officers from Tabora, Mara, Kigoma, Mwanza, Shinyanga and Kagera regions on judicious use of pesticides and effects of pesticides on human health and environment, initiated mechanism for obtaining data on pesticide effects on human health and environment in Iringa region.

Carried study tour in Kenya to learn and exchange ideas on operationalization of agriculture exhibitions and festivals; facilitated ZIEUs in six agricultural zones; trained 15 farmers groups on Agribusiness in six big production regions; assisted LGAs in running WARCs.

Carried study tour in Kenya to learn and exchange ideas on operationalization of agriculture exhibitions and festivals; facilitated ZIEUs in six agricultural zones; trained 15 farmers groups on Agribusiness in six big production regions; assisted LGAs in running WARCs.

Trained 200 pesticide stakeholders in Kilolo district on judicious use of pesticides and effects of pesticides on human health and environment, initiated mechanism for obtaining data on pesticide effects on human health and environment.

Conducted National Seed Committee meeting, approved and released 22 new varieties for use. The varieties include maize (1), common beans (1), tomato (2) and soybean (2), coffee (5), yellow gram (4) and other varieties for Amaranths and African eggplants.

### **Information and Communication Unit**

Facilitated the consultancy to undertake baseline study on Communication Knowledge Management (CKM).

Engaged the media to undertake advocacy of ASDP and KILIMO KWANZA during Cooperative Day, Farmers Shows Nane Nane, World Food Day and Public Service Week.

Prepared promotional and publicity materials of the Ministry which included : -

Three billboard for the ministry (Swahili and English version)

Two posters reflecting the ministry's vision, mission and mandate (Swahili and English versions)

### **Plant Breeders Rights Unit**

Visited and sensitized on PBR legislation and PBR Development fund in the Southern Highland zone (ARI Uyole), Northern zone (Selian and Lyamungu) and Southern zone (ARI Naliende).

Processed 11 applications for PBR granting among them, two (2) are for cotton varieties UK 08 and UKM 08, five (5) are for Arabica coffee varieties N39-8, N39-9, N39-10, N39-11 and N39-12, While four (4) applications are for Robusta coffee varieties Muleba 1, Maruku 1, Maruku 2 and Bukoba 1; organized meeting for PBRAC and PBRDF



**OBJECTIVE D:****PRODUCTION AND PRODUCTIVITY IN AGRICULTURAL SECTOR ACTIVITIES IMPROVED**

This objective aims to enhance sustainable agricultural production and productivity.

Implementation was undertaken by the following Divisions and Unit: Administration and Human resources, Policy and Planning, Training, Crop Development, National Food Security, Agriculture Mechanization, Land Use Planning, Research and Development and Cooperative Division.

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

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
<b>1001: Administration and Human Resources Management</b>				
D01C: Capacity of AHRM to carry out their functions strengthened by June 2013.	OC	595,334,500	188,352,470	32
<b>1003: Policy and Planning Division</b>				
D01C: Public resources in the agricultural sector efficiently utilized by 2011	OC	62,380,600	42,837,711	69
D03S: Contract of privatized agriculture entities implemented by 2011	OC	20,455,000	19,584,000	96
D04S: Agricultural Sector Investment increased from 6% in 2006 to 10% by 2011		7,990,000	5,740,000	72
<b>1004: Training Division</b>				
DO2C: 5,499 pre-service students trained at Diploma and Certificate levels at 15 Agricultural Training Institutes by June 2011.	OC	2,820,583,000	1,834,207,576	65
	DEV	61,560,000	59,860,000	97
DO1C: Training Division staff capacity improved through training of eight (8) Agricultural Tutors at post graduate level and tailor made short courses for 69 staff by June 2011.	DEV	236,467,000	236,467,000	100
DO3C: Two agricultural training institutes rehabilitated and retooled annually.	DEV	701,973,000	299,699,000	43
DO1CO1: Focused induction course conducted to 50 newly employed tutors by June 2011.	DEV	73,996,200	73,996,200	100
DO1CO2: Eight (8) tutors trained at postgraduate level by June 2011.	DEV	91,306,000	90,565,000	99
DO1CO3: Focused short term training	DEV	71,164,800	42,960,000	60

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
programmes conducted to ten (10) staff annually.				
DO2CO4: An irrigation curriculum at diploma and certificates levels modularized by June 2011.	DEV	59,860,000	59,860,000	100
DO2CO5: Horticulture training materials developed and multiplied by June 2011.	DEV	1,700,000		0
DO3CO3: Physical infrastructure at two (2) agricultural training institutes rehabilitated annually	DEV	402,274,000		0
DO3DO4: 15 Agriculture training insituttes retooled with adequate working tools and machinery annually.	DEV	299,699,000	299,699,000	100
<b>2001: Crop Development</b>				
D01S: 20 Agricultural technologies on seed and crop production promotion promoted and disseminated to LGAs and other stakeholders by 2012	OC	49,500,000	49,500,000	100
D02S: Framework for development of traditional and non-traditional crops developed by 2012	OC	20,775,000	9,470,000	46
D07S: To facilitate distribution of 302,000 MT of fertilizer, 16,148.2 MT of improved seeds, 25 million seedlings, 3.15 million acrepacks, 64,000 lt and 3,000 MT of Agro-chemicals under government subsidy arrangements by June 2010	OC	83,457,020,100	40,540,407,897	49
D11C: Capacity of rural communities to implement agricultural development investments in 32 LGAs strengthened by 2011	DEV	13,920,000	-	0
D01S: 20 Agricultural technologies on seed and crop production promotion promoted and disseminated to LGAs and other stakeholders by 2013	OC	500,000,000	271,852,920	54.37
D07S: To facilitate distribution of 301,000 MT of fertilizer, 14,000 MT of improved seeds, 25 million seedlings, 2,000 MT and 870,000 litre of Agro-chemicals under government subsidy arrangements by June 2012	OC	83,457,020,100	57,326,515,679.62	68.7
D08C: Access to agricultural inputs improved	DEV	76,766,243,324.00	71,485,732,681.10	93.1
<b>2002: Agriculture Mechanization Division</b>				

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
D01C: To introduce new types of agricultural machines Power tillers, transplanters, cutterbars and threshers in 40 irrigation schemes by June 2011	DEV	183,100,000	75,057,000	41
D01C: To support rural agro processing (cassava, cashew nuts and oil seeds) in 10 LGAs by June 2011	DEV	133,650,000	33,192,500	25
D01C: To introduce and support the use of power tiller and tractor conservation agriculture implements in 10 LGAs by June 2011	DEV	181,100,000	33,310,075	18
DO2C: To create awareness on new mechanization technologies through exchange visit and exhibitions (Nane Nane, World Food Day, ERB Day, Ushirika Day, Utumishi week) by June 2011	OC	36,620,000	27,585,906	75
D01C03: To introduce and support the use of innovative power tiller accessories, animal drawn planters and cashew nut decorticators in 3 LGAs by June 2011	OC	17,110,000	13,569,097	79
<b>2003: Land Use Planning and Management</b>				
D01S: Dissemination/promotion of land management and water conservation technologies in 45 LGAs enhanced by June 2013	OC	86,840,000	67,224,400	77
D02S: Area of commercial farming in 6 regions to be identified and 12 MAFC institution farms to be demarcated and issued land titles	OC	56,514,800	47,600,600	84
<b>3001: Research and Development Division</b>				
D02S: Public-Private Partnership for Development and transfer of technologies with 10 private-research institutes enhanced by June 2011	OC	1,380,000,000	837,803,393	61
D05S: At least 5 appropriate crop technologies developed for dissemination in 7 agro-ecological zones by June 2011	OC	60,000,000	15,500,000	26
D06S: At least 2 multipurpose trees for fuel and green manures evaluated by June 2011	OC	17,000,000	2,500,000	15

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
D07S: At least farm budgets for 3 major crops for each seven zones are prepared by June 2011	OC	21,000,000	17,600,000	84
D09C: Human resourcess capacity improved through training of 26 researchers at BSc, 13 MSc and 12 PhDs and 100 research staff attend short courses by June 2011	OC	118,500,000	17,350,000	14.6
<b>4001: Cooperative Department</b>				
D01C: Inspection and Supervision Section capacity enhanced by June 2013	OC	111,620,000	97,373,527	87
<b>5001: National Food Security Division</b>				
DO2S: Food security information system and network improved by 2013	DEV	158,963,900	158,963,900	100
DO2S: Food security information system and network improved by 2013	OC	18,665,955,890	74,321,646,370	398
D03D: Transformation of subsistence and smallholder farmers into commercial agriculture facilitated by 2013	DEV	756,226,100	408,362,094	54
	DEV	169,000,000	4,000,000	2
D04D: Three NGOs dealing with food and nutrition supported through PPP by 2013				
DO1S: 8 Improved post harvest technologies disseminated to LGAs by 2013.	OC	65,403,998	61,479,758	94
<b>TOTAL</b>		<b>111,306,962,888</b>	<b>120,132,028,916</b>	<b>108</b>

## Implementation of Objective D: Achievements

### Policy and Planning Division

Prepared 1st ,2nd, 3rd and 4th progress reports for 2010/11; Action Plan FY 2010/11, MTEF FY 2010/11 and KILIMO KWANZA MTEF 2010/11; facilitated five DPP staff to participate in 5th ASDP JIR; produced annual performance report 2009/10; and country agricultural outlook report (CAADP).

Monitored and produced performance reports for maize and tea farms in Ruvuma and Iringa regions.

Monitored investors in Morogoro and Arusha regions.

### **Training Division**

Facilitated 3,500 students undergoing residential training in 15 agricultural training institutes. Conducted a two-week Teaching Methodology Induction course for 57 newly employed agricultural tutors;

Facilitated twelve (12) Division staff to undergo training on: Management of Donor Funded Project (1), Training of Trainers (1), Management and Development of the Training Function (10).

Developed Curriculum on Diploma course in irrigation to address Competence Based mode of instruction.

Conducted induction course to 57 newly employed tutors

Facilitated eight staff (tutors) for undertaking higher degree courses at SUA and Open University of Tanzania by paying fees, training allowances, training materials and research & dissertation costs.

Organized Training of Trainers course on Management of Donor Funded Project to one (1) technical staff and one accountant.

Modulized an irrigation curriculum at levels of diploma and certificates.

### **Crop Development Division**

Facilitated maintenance of orchards at Igurusi, Jaagetal, Malindi and Songa and at Nanenane agricultural shows grounds in Morogoro and Dodoma.

Reviewed Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis of cassava seeds system from 13 regions

Organized Brazil visits to Tanzania for identifying areas of collaboration between the two Countries, specifically in horticultural sub-sector development.

Reviewed and shared strategies and programmes for production of traditional cash crops under Crop Boards.

Distributed 6,032,001 vouchers including 4,021,000 vouchers of fertilizer (Phosphate and Urea), 2,011,001 vouchers for improved seeds (Maize and Paddy) 2,011,000 farmers in 20 regions of Iringa, Mbeya, Rukwa, Ruvuma, Arusha, Morogoro, Kilimanjaro, Kigoma, Tabora (Sikonge, Urambo and Igunga districts), Manyara, Mara (Tarime, Serengeti and Bunda districts), Shinyanga (Kahama and Bukombe districts) Kagera (Chato and Karagwe districts), Mwanza (Geita and Sengerema districts), Mtwara, Lindi, Tanga (Korogwe, Lushoto and

Muheza districts), Dodoma (Mpwapwa, Kongwa and Bahi districts ), Pwani (Bagamoyo and Rufiji districts) and Singida (Singida and Manyoni districts ).

Facilitated TaCRI (Tanzania Coffee Research Institute) to produce and distribute to farmers 8,226,091 coffee seedling; facilitated Tanzania Smallholders Tea Growers Agents (TSHITDA) to produce and distribute 5,828,881 of improved tea seedlings to 174 farmers groups in 11 districts of Iringa, Tanga, Mbeya and Mara.

Printed and distributed to farmers 3,074,000 cotton vouchers including 4,654,116 acrepacks of agrochemicals and 15,375 MT of cotton seed.

Coordinated the Accelerated Food Security Project which made available 201,050 MT of fertilizer (100,525 MT of phosphate and 100,525 MT of UREA) to 2,011,000 farmers in 20 regions of Iringa, Mbeya, Rukwa, Ruvuma, Arusha, Morogoro, Kilimanjaro, Kigoma, Tabora( Sikonge, Urambo and Igunga districts), Manyara, Mara (Tarime, Serengeti and Bunda districts) ,Shinyanga ( Kahama and Bukombe districts) Kagera (Chato and Karagwe districts ), Mwanza (Geita and Sengerema districts), Mtwara, Lindi, Tanga (Korogwe, Lushoto and Muheza districts), Dodoma (Mpwapwa, Kongwa and Bahi districts), Pwani (Bagamoyo and Rufiji districts) and Singida(Singida and Manyoni districts )

Facilitated the availability of 26,545 MT improved seed. Out of the available improved seed, 5,678.6 MT were produced in the country as follows 1,881 MT produced by ASA, 1,489.1 MT produced by Magereza and JKT and 2,308 MT of Quality Declared Seeds (QDS) produced by smallholder farmers. Other seed companies imported 12,717 MT and produced locally 8,149.4 MT.

Facilitated distribution of 20,357.86 MT of improved seed of maize and paddy, 356.25 MT of sorghum and 50 MT of sunflower to 2,011,000 farmers under input subsidy program through voucher system.

Coordinated production of 3,370 MT of improved seeds from public institutions which included 1,881 MT produced by ASA and 1,489.1 MT produced by Magereza and JKT.

In 2010/11, 3,074,000 vouchers (cotton seed and agrochemicals) were printed and distributed to farmers whereas 4,654,116 acrepacks of agrochemicals and 15,375 MT of cotton seed were distributed to 576,710 farmers in Shinyanga, Mara, Kigoma, Manyara, Mwanza, Singida, Tabora, Iringa, Morogoro and Coast region.

Facilitated TSHTDA and TRIT to produce and distributed 14,341,000 improved tea seedlings and TaCRI to produce and distribute 14,430,000 of coffee seedlings.

Ministry in collaboration with Citizen Network for Foreign Affairs (CNFA), trained 3,855 rural agrodealers from regions of Arusha, Kilimanjaro, Morogoro, Iringa, Mbeya, Ruvuma, Rukwa, Manyara, Kigoma, Tabora, Mara, Tanga, Shinyanga, Kagera, Mwanza, Lindi, Singida, Dodoma, Pwani and Mtwara on business planning, storage and safe use of agricultural inputs.

Accelerated Food Security Project (AFSP) facilitated the rehabilitation of ASA foundation seed farms of Msimba and Arusha whereby about 7km of Msimba farm roads were constructed and three boreholes for irrigation were designed and constructed.

### **Agriculture Mechanization Division**

Trained four senior prison officers and 19 prison farm machinery operators on operations, repair and maintenance of Valtra tractors, Daedong powertillers, boom sprayers, self propelled maize shellers, and paddy threshers

Trained 42 farmers including powertiller operators and powertiller owners on profitable operation and management of powertillers at Maguzoni, Genge, Mashewa, Bombani and Mang'anya Secondary School in collaboration with Muheza district council.

Trained 31 Agro-Mech staff at KATC on powertiller operation and maintenance.

Established an inventory of powertillers and agro-processing machines purchased under DADPs, beneficiary farmer groups and suppliers of the machines in 139 LGAs for easier follow up.

Established and updated the status of mechanization in 139 LGAs; carried out Pre-Delivery Inspection (PDI) of eight tractors at Prison Head Quarter in Dar es Salaam, and 40 powertillers at MAFC Head Quarter, 15 in Kisarawe and nine in Monduli District Councils.

Facilitated staff to participate in World Food Day at Kimbiji and Public Service Week at Mnazi mmoja, Dar es Salaam in collaboration with the private sector.

Carried Pre- Delivery inspection (PDI) of new goods elevators in NFRA Zonal centres in Makambako, Sumbawanga, Dodoma, Arusha and Shinyanga.

Prepared drawings of the animal and tractor drawn cultivator seeders innovated by Mohamed Elmi in collaboration with Nyumbu.

Visited Mohamed Elmi (innovator of the cultivator seeder) and Ali Mbwana (innovator of the cashewnut decorticator) for discussion on developing prototypes of their innovations in collaboration with TATC.

Trained 30 powertiller operators from 12 irrigation schemes on powertiller operation and maintenance. The schemes involved were Ochuna and Chereche (Rorya), Buswahili

(Musoma rural), Nyatwali (Bunda), Rungwe Mpya (Kasulu), Rumashi and Ruhwiti (Kibondo), Kitivo (Lushoto), Mombo (Korogwe), Ngage and Lemkuna (Simanjiro) and Lekitatu (Meru). The training was done at KATC and MATI Tumbi.

Conducted infield training on profitable operation and management of powertillers to farmer groups in 11 irrigation schemes at Kasyabone, Mshewe, Ngana, Mbebe, Naming`ongo, Sakalilo, Urwira, Mpitimbi, Lundo, Lekindo and Mlenge.

Trained 62 farmers at Lekindo irrigation scheme in Tunduru and Madaba irrigation scheme in Njombe on operation of rice transplanter.

Trained 18 farmers including 6 operators, 6 tractor owners, 6 SACCO's members and four extension officers on the use of rice transplanter and transplanting techniques in collaboration with Savoy Farm Ltd in Morogoro Region.

Carried Pre-delivery Inspection (PDI) of 300 power tillers supplied to DASIP in Mwanza and Shinyanga regions by Quality Motors (T) Ltd and Noble Motors (T) Ltd.

Trained at Mkindo farmers training centre and MATI Igurusi 42 powertiller operators from 23 irrigation schemes of Pwani, Morogoro, Dodoma, Singida, Iringa, Ruvuma, Mbeya and Rukwa regions on powertiller operations and maintenance.

Procured 40 powertillers whereby 35 were distributed to 35 irrigation schemes for promotion of rice cultivation in Arusha, Manyara, Dodoma, Mara, Iringa, Mbeya, Morogoro, Singida, Tabora, Tanga, Ruvuma, Kigoma and Pwani regions and five powertillers to Arusha and Manyara regions for promotion of Conservation Agriculture.

Trained three extension officers and 17 farmers on operation, repair and maintenance of cassava chipper, grator and presser machines in three LGAs of Kisarawe, Mkuranga and Rufiji at Morogoro Centre.

Trained one extension officer and 36 farmers on operation, repair and maintenance of oil expeller machine and processing of simsim and sun flower in Rufiji district.

Provided training on operation and maintenance of power tillers to 70 powertiller operators and 12 DSMSs of Mechanization from Lindi and Mtwara regions at KATC under One UN Joint programme .

Carried Pre Delivery Inspection (PDI) of processing machines including two groundnut decorticators, four sorghum dehullers, four paddy dehullers, five oil expellers, four cassava chippers and cassava graters in Morogoro.

Trained four farmer groups from Tumaini, Mwangaza, Matumaini and Mpunga groups in Korogwe division each with three operators on operation, repair and maintenance of powertiller and their attachments.



Trained in collaboration with Sokoine University of Agriculture (SUA) and FAO 30 tractor owners in Kongwa and Babati districts on profitable operation and management of the tractors and their implements.

Sensitized 22 progressive farmers in Mvomero, Kilosa, Kongwa and Kiteto to participate in conservation agriculture through preparation of farms, and seed planting and application of fertilizers, and herbicides in 110 CA demonstration plots.

Procured under the assistance of African Conservation Tillage Network (ACTN) tractor drawn implements three rippers, four sprayers and agricultural inputs; maize seeds, herbicides, insecticides and cover crops “dolichus lablab” and provided to 21 farmers in Kongwa, Kiteto and Mvomero districts for establishing 10 demonstration plots for promotion of conservation agriculture.

### **Land Use Planning and Management Division**

Conducted Technical backstopping on soil and water conservation technologies in 10 LGAs.

Conducted training on preparation of soil and water conservation plans to Land Use Planning District Subject Matter Specialists (DSMS) in 24 LGAs.

Demonstrated different soil and water conservation technologies during National Days (Nanenane, World Food day, Public service week, Cooperative Day)

Introduced agro forestry technologies and on farm demonstrations in 24 LGAs

Identified potential agricultural land for promoting commercial farming in 9 regions

Surveyed and demarcated land for ASA for eventual title deed issuance.

Prepared base maps for land resource assessment.

### **Research and Development Division**

Conducted on-farm and on-station research on rice, maize, wheat, cashew, Grapes, sugarcane, simsim and groundnuts in Eastern, Central, Northern, Southern and Southern Highlands.

Facilitated field trials management on agroforestry at ARI-Tumbi in Western Zone.

Facilitated preparation of Farm Budgets on selected crops for year 2011/12

Supported allowance to 10 PhD, 10 Msc and 18 BSc (OUT); DRD supported research for two on going PhD students studying abroad.

Facilitated nine (9) private research institutes to carry out research activities.

## Food Security Division

Trained 292 crop and rainfall reporters from Lake, Central, Northern, Southern and Eastern zones on automated crop production forecast and rainfall reporting system.

Fifty (50) training guidelines on automated crop production forecast and rainfall reporting system were developed.

Procured 292 Mobile phones, 61 Rain gauges and 80 measuring cylinders to supplement on automated crop production forecast and rainfall reporting system.

Identified 30 agro-processors/entrepreneurs on oil seeds, cereals and horticultural crops from Korogwe, Kilosa and Tunduru districts in the process of promoting PPP.

Held one Stakeholders meeting on cassava blending at Kibaha in Coast region for promoting blending of food crop products.

Trained 150 rice producers on product branding, grading, labeling and packaging from three Rice production schemes in Mvomero –(Mkindo), Moshi-(KATC) and Mbarali districts.

## OBJECTIVE E:

### COORDINATION MECHANISM AND AGRICULTURAL SECTOR IMPROVED

This objective aims to review existing coordination mechanism in agriculture sector; implementation was undertaken by Policy and Planning Division, Training Division, Information and Communication Unit, Crop Development and Cooperative Division.

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

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
<b>1003: Policy and Planning Division</b>				
E02S: JPSs, Regional, Bilateral, and Multilaterals policies, Programmes implemented within ASDP by 2013	OC	43,132,800	38,415,835	89
E01S03: Advocacy of MAFC through communication knowledge management implemented annually	DEV	69,500,000	23,300,000	34
E03S01: Agriculture data collection and dissemination mechanism strengthened by 2013	DEV	290,950,000	289,659,944	100
E05S: National Agricultural Policy Implemented and	DEV	146,900,000		

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Promoted by 2013				
E06D: Agriculture Sector coordination mechanisms strengthened by 2013	DEV	983,016,000	980,998,583	40
<b>1004: Training Division</b>				
E01S02: The capacity of Directorate of Training to operationalize services at 15 training institutes enhanced by June 2011.	DEV	100,000,000	100,000,000	100
<b>1007: Information and Communication Unit</b>				
E01: Agriculture Sector coordination mechanisms strengthened and operationalized by 2013.	DEV	170,500,000	169,791,300	99
<b>2001 Crop Development</b>				
E01S: To facilitate agricultural extension networking and strengthening farmer groups/ organisations	DEV	55,700,000	31,107,000	56
E02S: Capacity of ASLM to provide technical backstopping to LGAs increased	OC	6,150,000	4,200,000	68
	DEV	339,530,000	163,344,651	48
<b>4001: Cooperative Unit</b>				
E01C: Governance and leadership of Cooperatives Societies in 21 regions strengthened by June 2013.	OC	117,570,000	109,748,200	93
E01C: Financial Management of 1000 SACCOS and 3 Cooperative Banks enhanced by June 2013.	OC	64,910,000	46,682,504	72
E02C: Cooperative Societies conducting business in cashew, cotton and tobacco areas strengthened by June 2012.	OC	34,300,000	13,960,000	41
E01C: Financial Management of 1000 SACCOS and three Cooperative Banks enhanced by 2013	OC	95,350,000	9,200,000	10
EOIS: Relationship between Training Division, other Public institutions and private institutions developed and strengthened by June 2011.	OC	97,400,000	24,600,000	25
	DEV	100,000,000	100,000,000	100
E01C: Cooperative Societies conducting business in cashew, cotton and tobacco areas strengthened by June 2012.	OC	774,505,000	763,088,511	83
E01C: Financial Management of 1000 SACCOS and three Cooperative Banks enhanced by June 2013.	OC	115,675,000	102,744,586	89

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
E02C: Cooperative Societies conducting business in cashew, cotton and tobacco areas strengthened by June 2012.	OC	8,525,000	5,267,000	62
<b>TOTAL</b>		<b>3,613,613,800</b>	<b>2,976,108,114</b>	<b>68</b>

## Implementation of Objective E: Achievements

### Policy and Planning Division

Prepared and aired 16 TV programmes; published 24 success stories of ASDP so as to share knowledge on ASDP implementation and facilitate upscaling of best practices.

Updated 9 CountrySTAT tables on production quantity of primary crops 1991-2009, area of primary crops harvested 1991-2009, export value for crop products 2003-2009, fertilizer consumption by type 1994/95-2008/09, value added at current prices 2001-2009, Tanzania Food Supply analysis and Self Sufficiency ratio for 2010/11.

Prepared the Annual Basic Data Booklet

Prepared an inventory of irrigation schemes to assess the potential (surveyed/unsurveyed) irrigable areas, irrigation schemes that are working at full/below capacity, number of households using irrigation schemes, productivity, farmgate price and income as a result of using irrigation.

Facilitated four professional staffs on short course in participatory expenditure tracking, monitoring and evaluation, policy analysis programme and data analysis and database management.

Facilitated five operational staff on short courses on advanced computer programme, office attendance and driving.

Prepared and disseminated ASDP M&E Performance report for 2009/10 to all LGAs and RS during regional workshops; reviewed ASDP M&E Framework, M&E guideline, Integrated Data Collection Format and WAEO/VAEO; finalized development of LGMD2 software; trained ARDS in Morogoro and Dodoma to four RS and about 678 LGAs staffs in 12 districts.

Facilitated Training of Trainers course on facilitation skills for 24 NFTs, 21 ASDP regional coordinators; improved knowledge and facilitation skills on DADP planning through training

of 911 DFTs on participatory planning, agribusiness, assessment of environment and social management issues on DADP planning and implementation.

Reviewed draft summary document on TAFSIP; facilitated seven (7) staff to participate in CAADP leadership training course; coordinated NEPAD Mission on M&E and Accountability.

### **Training Division**

Trained 3,072 farmers from 12 irrigation schemes under the Farmers Training programme jointly implemented by MAFC and JICA (TANRICE) at four (4) Agricultural Training Institutes (KATC Moshi, MATI Igurusi, MATI Ilonga and MATI Ukiriguru). The schemes are Tungamalenga (Iringa), Kasyabone/Kisegese (Rungwe), Mshewe (Mbeya), Mvumi(Kilosa), Mfumbi (Makete), Madaba (Tunduru) Lupilo (Ulanga), Mbarangwe (Morogoro rural), Ngongowe (Liwale), Sawenge (Magu), Uwachero (Rorya) and Kwemkwazu (Lushoto). Trained farmers have adopted recommended production practices of irrigated rice production namely leveling, transplanting in straight rows and on time, use of improved seeds and fertilizers

### **Crop Development**

Carried study tour in Kenya to learn and exchange ideas on operationalization of agriculture exhibitions and festivals; facilitated ZIEUs in six agricultural zones; trained 15 farmers groups on agribusiness in six big production regions; assisted LGAs in running WARC.

Facilitated participation of three Project officers in joint orientation/training of DFTs in preparation of DADPs for 2011/2011 in three regions; finalized Project Impact Assessment (PIA) and Implementation Completion Report (ICR); finalized editing and printing of 29 district documentation reports; mainstreamed project good practice to MAFC and ASDP implementation.

### **Research and Development Division**

Facilitated four agricultural research Institutes (ARI Ilonga , ARI Selian, ARI Makutupora and ARI Uyole) and DRD HQ- (DSM) to participate in NaneNane Agricultural Shows in the respective zones.

**OBJECTIVE F:****CROSS CUTTING ISSUES IN AGRICULTURE MAINSTREAMED**

This objective aims to promote actions that incorporate environmental protection measures and gender in plans and strategies. Implementation was undertaken by Department of Policy and Planning, Training Division and Cooperative Division.

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

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
<b>1003: Policy and Planning Division</b>				
F01S: Gender in Agricultural Development mainstreamed by 2013	DEV	70,500,000	65,377,996	93
F02D01: To coordinate and manage DASIP activities by June 2011	DEV	891,000,000	1,022,650,000	115
F02D02: To Facilitate three PTC Meetings by June 2011	DEV	74,016,000	55,949,000	76
F02D03: Carry out auditing of Project accounts by June 2011	DEV	55,000,000	29,439,000	54
<b>1004: Training Division</b>				
FOIS: Relationship between Training Division, other Public institutions and private institutions developed and strengthened by June 2011.	OC	97,400,000	24,600,000	26
<b>1010: Environmental Management Unit</b>				
F01S: Environmental management and gender aspects mainstreamed in agricultural sector by 2013	OC	50,510,000	49,287,232	97
F02C: EMA mainstreamed into agricultural sector activities by 2013	DEV	142,675,000	79,752,000	56
F03D: EMA activities efficiently and effectively implemented by 2013	DEV	37,325,000	0	0
F01D: Environmental interventions integrated in 15 percent of Local Government Authorities plans and budgets by 2013	DEV	48,500,000	48,500,000	100
<b>4001: Cooperative Unit</b>				
F01C: Cooperative Data Analysis System (CODAS) established by June 2013.	OC	132,873,000	107,305,143	81
<b>TOTAL</b>		<b>1,320,789,000</b>	<b>1,305,321,139</b>	<b>74</b>

## **Implementation of Objective F: Achievements**

### **Policy and Planning Division**

Procured 300 powertillers and distributed to DASIP districts; coordinated training of 35 powertiller operators at KATC Moshi; rehabilitated PCU offices; trained district staff (procurement officers, district engineers and project officers) on procurement issues;

Trained 117 District Project Staff (District treasurers, project accountants, district project officers, procurement officers, engineers and regional project officers) on financial management; produced and aired TV documentaries; facilitated two members of PCU staff attend short course training in Britain and Malaysia respectively.

Convened two PTC meetings in August and December 2010.

Audited Project Financial Statements and Accounts for the year ending 30th June 2010, the audit report along with management letter was released by the CAG in December 2010.

### **Environmental Management Unit**

Assessed the impacts of agricultural activities on environment in 10 LGAs of Manyara, Iringa, Coast, Lindi, and Dodoma regions.

Promoted and sensitized on sustainable environmental management technologies and issues during the Nanenane, Public service Week Commission and World Environment Day

Trained 120 technical staff (Agricultural and/or environmental officers) from LGAs of Mtwara, Lindi, Morogoro, Coast, Kilimanjaro, Arusha and Iringa regions on EMA 2004, climate change issues; and safe use and handling of agrochemicals

Developed a Five Year Draft MAFC Environmental Action Plan

Undertook routine monitoring of Environmental Impact Assessment of agricultural practices in DADPs of Dodoma, Tanga, Morogoro and Manyara regions

## **OBJECTIVE G:**

### **CAPACITY OF MAFC TO DELIVER SERVICES IMPROVED**

This objective aims to improve human and physical resources capacity and efficiency in agricultural services. Implementation was undertaken by all departments being coordinated by Administration and Human Resource which includes Finance and Accounts, Legal, Policy

and Planning, Information and Communication, Training, Internal, Procurment, Management Information System, Crop Development, Agriculture Mechanization, Land Use Planning, Research and Development and National Food Security. .

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

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
<b>1001 Administration and HR Management Division</b>				
G01S: Efficient utilization of physical and human resources in MAFC ensured by June 2011	OC	737,810,000	600,858,440	81
G02C: MAFC human resources capacity for efficient delivery of agricultural services improved by June 2011.	OC	249,330,000	172,589,880	69
G03S: Ministrys' leaders facilitated to perform accordingly ministry duties by June 2011.	OC	201,600,000	185,023,165	91
G04S: MAFC staff welfare and benefits effected by 2011.	OC	150,040,000	114,062,200	76
<b>1002: Finance &amp; Accounts Unit</b>				
G01S MAFC finance management services provided by 2011	OC	251,380,000	225,523,584.00	90
G02C: 80 Accounts department staff trained in long and short courses by 2011	OC	53,500,000	46,538,000	87
G03S: Human resources capacity of finance and accounts department to deliver efficient and effective finance management by 2011	OC	98,980,000	51,921,953	52
<b>1003: Policy and Planning Division</b>				
G01S: DPPs operations coordinated by 2011.	OC	298,206,200	255,551,239	86
G02S: Agriculture data collection and dissemination mechanism strengthened by 2013	OC	8,185,000	3,412,000	42
GO4S: Physical and Human Resources of Internal Audit strengthened by 2013	DEV	20,000,000	3,000,000	15
GO5C: Physical and Human Resources of Finance and Accounts department strengthened by 2013	DEV	160,000,000	156,878,232.34	98
GO6C: Accounts Office retooled and capacity of staff on ICT built by 2013	DEV	70,000,000	63,080,479	90



Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
<b>G07C:</b> MAFC Capacity to serve stake holders improved by June 2013(i) To review and launch the Client Service Charter by June 2011 (ii) To train four HROs in HR Planning and Management courses by June 2011	DEV	15,000,000	12,500,000	<b>83</b>
<b>1004: Training Division</b>				
GOIS: The Capacity of Directorate of Training to operationalize services at 15 training institutes enhanced by June 2011	OC	1,025,619,500	363,957,681	35
<b>1005: Internal Audit</b>				
GOIS01: Audit standard and procedures adhered to international Audit standard by June 2012.	GOVT	53,530,000.00	49,569,000.00	93
GO2C01: Capacity of internal audit to deliver quality service strengthened by 2012.	GOVT	81,495,000.00	58,141,543	71
GO3S01: To confirm that procurement procedures are carried out in accordance with procurement Act and its Regulations.	GOVT	32,075,000.00	30,220,500.00	94
<b>1006: Procurement Unit</b>				
G01C: MAFC Procurement Procedures strengthened by 2011	OC	285,700,000	145,876,530	51
G02S: MAFC PMU Capacity to operationalise procurement services by 2011	OC	50,550,000	20,425,369	40
<b>1007: Information and Communication Unit</b>				
G01C: Capacity of IECU Staffs to Inform, Educate and Communicate with public strengthened by 2013	OC	67,100,000	31,895,901.92	48
<b>1008: Legal Unit</b>				
G01C : Legal Services provided and managed in an effective, efficient and professional manner by 2013	OC	172,110,000/-	133,485,000	78
<b>1009: Management Information Systems (MIS)</b>				
G01S Ensure MAFC Internet/Intranet Services are available to users daily by 2013	OC & DEV	28,000,000	28,000,000	100
G02C e-Government capacity building in MAFC implemented by 2013	DEV	52,000,000	52,000,000	100
G04S Administration of MIS operations coordinated	OC	151,000,000	86,224,357	57

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
annually				
<b>1010: Environmental Management Unit</b>				
G01S: Capacity of Environmental Management Unit improved for efficient delivery of agricultural services by 2013	OC	66,080,000	57,512,861	87
G03C: Environmental Management Unit facilitated to carryout its functions effectively	DEV	33,500,000	33,500,000	100
<b>2001: Crop Development Division</b>				
G02S: To facilitate long courses - PhD, MSc, BSc and short courses for 20 extension and crop promotion services staff annually	DEV	168,900,000	164,900,000	98
G02S :To retool and rehabilitate Farmers Training Centres, Farmers Education and Publicity Unit, Extension and crop promotion services adquate working facilities	DEV	394,700,000	17,725,000	4
G02S :To conduct tailor made courses and study tours for extension staff on reform based extension services	DEV	124,000,000	110,592,747	89
G04C: Capacity of agricultural inputs to handle agricultural services strengthened by 2012	DEV	1,686,264,676	609,249,203.11	36.1
<b>2002: Agriculture Mechanization Division</b>				
G01S: Provide Mech Staff employment entitlement and benefits	OC	87,470,000	74,627,942	85
G01S:To maintain MECH mobile and stationary infrastructure annually	OC	35,800,000	29,281,152	82
G01S: To provide MECH office supplies and services annually	OC	24,500,000	14,419,863	59
G01S: Mech offices provided with tools by June 2011	OC	30,500,000	18,545,951	61
<b>2003: Land Use Planning Division</b>				
G01S:Human resources capacity in Land Use Planning Department improved for efficient delivery of agricultural services	OC	122,945,200	70,459,700	57.3
<b>2004: Plant Breeders Rights Unit</b>				

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
G01C: Capacity of PBR Office to handle applications and PBR grants strengthened by 2011.	OC	66,240,000	65,197,000	98
<b>3001: Research and Development Division</b>				
G01S: DRD Capacity to operationalize research services to 17 research centres enhanced during the year	OC	549,472,500	372,050,000	68
<b>5001: National Food Security Division</b>				
G01C: Capacity of NFSD to monitor and disseminate post harvest management technologies strengthened by 2013	DEV	138,890,000	108,334,200	78
GO2S: Capacity of NFSD to monitor and disseminate post harvest management technologies strengthened by 2013	OC	190,533,518	137,184,133	72
<b>TOTAL</b>		<b>6,247,161,918</b>	<b>4,074,052,742</b>	<b>72</b>

## Implementation of Objective G: Achievements.

### Administration and HR Management Division

Paid operational charges on telephone, electricity, utilities, casual labourers; purchased diesel, lubricant performed services & repairs of vehicles and other facilities

### Finance and Accounts Division

Prepared and submitted to MOFEA and CAG financial statements and appropriation account. Facilitated accounts staff undergoing various training courses with travelling allowances as well as tuition fees.

Facilitated staff with leave travel allowances as well as entitlement for officers.

### Policy and Planning Division

Procured 8,824 litres of fuel for running department vehicles, 7 tickets were procured to enable staff to travel on duty; facilitated maintenance and repair of five vehicles; effected subvention to Agriculture Council of Tanzania.

Completed data entry for National Rice Development Strategy (NRDS)-produced draft report; Collected crop production data from 159 LGAs.

### **Training Division**

Paid moving expenses for transferred staff, retired staff and newly employed tutors, leave travel, per diems, and responsibility allowance for entitled officers, salaries for casual labourers and utilities for ATIs, diesel gift and prizes.

### **Internal Audit Unit**

Audited MAFC accounts (Ministry's HQ, DASIP, NFRA, ZARDEF, AFSP and EAAPP and Commission of Cooperatives Development) according to International Auditing Standards.

Purchased 6000 lts of diesel; paid for utilities; facilitated office maintenance/repair and purchased office supplies and consumables.

Prepared final reports for, Head quarter, ZARDEF, AFSP, EAAPP and Commission for Cooperatives.

### **Procurement Management Unit**

Facilitated five PMU Staffs attended workshops.

Facilitated service and repair for vehicle STK 1255.

### **Legal Unit**

Prepared 35 Contracts and 15 Memorandum of Understanding (MoU).

Attended 20 Court sessions; purchased stationeries and office equipment

Drafted 30 contracts and 20 MoUs during FY 2010/2011 and liaised with Attorney General Chambers on cases of which the Ministry is the party and attend over 15 Court sessions.

Four Regulations of Crop Laws signed by the Minister. Cashewnut Regulations-2010, Pyrethrum Regulations-2010, Sugar Regulations -2010 and Tea Regulations-2010.

### **Management Information System Unit**

Engaged consultant to develop MAFC ICT plan and strategy

Increased Internet bandwidth from 1024kbps to 2054 kbps to enhance upload and download speed.

Updated Ministry website ([www.kilimo.go.tz](http://www.kilimo.go.tz) or [www.agriculture.go.tz](http://www.agriculture.go.tz)) to so as to have current information; Installed new exchange server 2010 Enterprise Edition.

Developed a database for storing and monitoring of voucher system.

### **Environmental Management Unit**

Attended Conference of Parties (COP16) of the United Nations Framework Convention on Climate Change (UNFCCC) in Cancun, Mexico; and the SADC Meeting of Agricultural

Ministers in Windhoek, Namibia

### **Crop Development Division**

Accommodated and facilitated staff attending various courses: one PhD, five MSc, four Bachelor degrees, two Diplomas and one Postgraduate diploma students.

Facilitated Farmers Training Centres and Farmers Education and Publicity Units in Bihawana, Mkindo, Inyala and Ichenga to procure three desktops, five laptops and one cinema van.

Facilitated eight extension staff to attend short course training on Policy Analysis and Strategic Planning, Procurement and Contract Management; and Management Skills for Supervisors in Mananga-Swaziland.

### **Agricultural Mechanization Division**

Provided Mech staff employment entitlement and benefits.

Maintained mech mobile and stationaries.

Provided mech office supplies and services.

Retooled Mech offices.

### **Land Use Planning Division**

Procured office equipments (stationeries and computres) to sustain office operations; paid staff entitlement benefits.

### **Plant Breeders Right Unit**

Facilitated one staff attended AFSTA Congress held in Malawi, two staff attended and participated in UPOV meetings and council held at Geneva and 1 officer attended a course on management of agricultural research in Pretoria, South Africa.

### **Research and Development Division**

Disbursed funds to 16 research centres and DRD- HQ for station upkeep, coordination, and operazation of four Biotechnology laboratories and NPGRC at Arusha.

### **National Food Security Division**

Facilitated 4 staff undertaking masters studies in country and one staff took shortcourse abroad.

FSTWG members visited Manyara, Tanga and Morogoro to evaluate 45 food security projects and provided a report which helps decision makers to put in place correct interventions in those areas.

#### **Information Education and Communication Unit**

Facilitated maintenance and repair of IEC Vehicle

Facilitated one IEC staff attends one capacity building conference on mass communication.

#### **OBJECTIVE H:**

##### **AGRICULTURAL INFORMATION EDUCATION AND COMMUNICATION STRENGTHENED**

This objective aims to enhance advocacy of ASDP through communication knowledge management implemented annually. Implementation was undertaken by Information and Communication Unit of the Ministry.

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

<b>Implementer/Target</b>	<b>Source</b>	<b>Planned Expenditure</b>	<b>Actual Expenditure</b>	<b>%</b>
<b>1007: Information Education and Communication Unit</b>				
H01S: MAFC Communication to stakeholders ensured annually 2013	<b>OC</b>	95,100,000	59,939,350	63
<b>TOTAL</b>		<b>95,100,000</b>	<b>59,939,350</b>	

#### **Implementation of Objective H: Achievements.**

##### **Information and Communication Unit**

Prepared forty eight (48) TV Programs on achievement of Agricultural Sector Development Program (ASDP) through DADP's projects, National Food Reserve Agency (NFRA) and Inputs (Voucher System).

Prepared fourteen press releases, two live radio and three TV programs during farmers show. Strengthened Ministry's internal communication through 49 issues of a weekly published and distributed Kilimo Internal Flash News.

## **CHAPTER 4**

### **FINANCIAL PERFORMANCE**

#### **4.1 Introduction**

This brief chapter highlights the Ministry of Agriculture Food Security and Cooperatives accounting, financial, and procurement performance over the 2010/11 financial year. In this chapter:

Section 4.2 describes accounting procedures used and results of independent audits by the Controller and Auditor General (CAG)

Section 4.3 describes revenues raised and compares budgeted and actual expenditures over time and across departments

Section 4.4 reviews procurement initiatives undertaken. Annex 3 provides more details in terms of financial performance.

#### **4.2 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 a cash basis of accounting pursuant to the Public Finance Act No.6 of 2001 reinstated in 2004. An external audit, undertaken by the CAG, was completed for financial year 2009/10, while for financial year 2010/2011 is still on progress. All management letters and audit queries issued by the CAG have been replied. Audit queries have been closed and portion a part of the final accounts remains to be audited. Results of these audits over the last six years are provided in Table 12 below:-

***Table 13: External Audit Results (last 5 years)***

<b>Year</b>	<b>Audit Result</b>
2004/05	Qualified
2005/06	Clean
2006/07	Unqualified
2007/08	Unqualified
2008/09	Qualified
2009/10	Unqualified

### 4.3 Approved Budget and Expenditures Vote 43

#### 4.3.1 Expenditure Overview

During the financial year 2010/11 the Ministry of Agriculture Food Security and Cooperatives planned to spend Tsh. 294,286,040,971.00. Actual expenditure was Tsh. 269,014,655,617.31 (82.9%) of approved estimates. Actual disbursement totaled Tsh. 273,649,749,143.44 of which Tsh. 178, 588,182,632.85 was for the recurrent budget and Tsh. 90,426,482,984.46 was for the development budget. An overview of expenditure is provided below.

**Table 14: Budget and Expenditure Overview 2010/11**

Classification	Budget (TSH)	Disbursed		Actual Expenditure	
		Amount (TSH)	% Budget	Amount (TSH)	% Budget
Recurrent Budget	190,333,669,971	179,761,149,378	83.9	178, 588,182,632.85	99.3
Other Charges (OC)	163,083,949,466.00	152,511,428,868.00	99	152,306,628,254.00	96
Personal Emolument (PE)	27,249,720,505	27,249,720,505	100	26,281,554,378.09	97
Development Budget	103,952,371,000	93,888,597,765.44	80.7	90,426,482,984.46	82.3
<b>TOTAL</b>	<b>294,286,040,971.00</b>	<b>273,649,747,145.44</b>	<b>87.9</b>	<b>269,014,665,617.31</b>	<b>97.2</b>

Note: % = Actual divided by budgeted expenditures

#### 4.4 Revenue

The Ministry of Agriculture Food Security and Cooperatives transferred Tsh 1,914,200,246 to the revenue account for the past seven years is as shown below:

**Table 15: Revenue overview for the last seven years (2005-201)**

Year	Budgeted (Planned) Revenue Collection	Actual Revenue collected	% Collected (Actual ÷ Budgeted)
2004/05	819,709,000.	848,703,057.	101
2005/06	727,120,000.	880,926,275.93	120
2006/07	741,577,000.	980,480,000.	132
2007/08	752,610,000.	1,044,570,000.	138
2008/09	1,022,861,000	1,091,140,000	106
2009/10	1,065,945,000	1,914,200,246.	179.5
2010/11	1,438,500,000	2,840,044,790.63	184.9



#### 4.4.1 Expenditure by Department

The table below summarizes expenditure by Division/Unit

**Table 16: Expenditures**

Department	Budget (TSH)	Actual (TSH)	%
Administration and HR Management Division	2,594,869,398.08	2,246,873,390.98	87
Finance and Accounts Division	1,103,116,286.17	1,017,399,982.31	93
Policy and Planning Division	5,689,468,694.55	5,443,935,033.04	96
Training Division	7,726,261,367.90	6,144,297,872.11	80
Chief Internal Audit	167,100,000.00	135,684,516.00	81.2
Procurement Management Unit	336,250,000.00	166,301,898.50	49.5
Information Education and Communication	260,000,000.00	178,190,391.92	68.5
Legal Unit	208,750,000	169,974,000	82
Management Information Systems (MIS) unit	261,000,000	183,582,292	70
Environmental Management Unit	472,090,000.00	242,067,092.51	51.3
Crop Development	194,917,013,176.76	156,466,744,669.26	80.3
Mechanization	1,241,648,152.62	1,081,150,974.83	87.1
Land Use Planning and Management	266,300,000.00	210,653,406.92	79.1
Plant Breeders right	196,120,000.00	130,138,322.43	66.4
Research and Training	25,153,712,191.36	19,670,738,888.76	78.2
Cooperative Development	5,911,790,100	5,404,393,100	91
National Food Security	76,281,524,497	75,510,923,035.23	98.9
<b>TOTAL</b>	<b>322,787,013,864.44</b>	<b>274,403,048,866.80</b>	<b>85</b>

Note: % = Actual divided by budgeted expenditures

#### 4.5 Approved Budget and Expenditures Vote 24

##### 4.5.1 Expenditure Overview

During the financial year 2010/11 the Ministry of Agriculture Food Security and Cooperatives under Vote 24 planned to spend Tshs. 6,708,566,000. Actual expenditure was Tshs. 5,496,840,882.24 (98 % of fund allocated). Actual disbursement totaled Tshs 5,576,121,988.68 of which Tshs 5,466,840,882 was for the recurrent budget and Tshs 30,000,000 was for development budget. An overview of expenditure is provided below.

**Table 17: Budget and Expenditure Overview (2010/11)**

Classification	Budget (TSH)	Disbursed		Actual Expenditure	
		Amount (TSH)	% Budget	Amount (TSH)	% Budget
Recurrent Budget	6,708,566,000.	5,576,121,988.68	83.11	5,496,840,882.24	81.94
Other Charges (OC)	6,608,566,000	5,576,121,988.68	84.38	5,496,840,882.24	83.18
Personal Emolument (PE)	470,277,000				
Development Budget	100,000,000	30,000,000	30	30,000,000	30
<b>TOTAL</b>	<b>6,708,566,000</b>	<b>5,576,121,988.98</b>	<b>83.11</b>	<b>5,496,840,882.24</b>	<b>81.94</b>

**4.5.2 Expenditure by Section/Unit**

The table below summarizes expenditure by Section/Unit

**Table 18: Expenditures**

Section/Unit	Budget (TSH)	Actual (TSH)	%
Promotion Services Section	474,540,000	381,222,056	80
Co-operative Microfinance Section	395,902,000	277,490,603	70
Co-operative Banking and Investment Section	286,230,000	182,511,304	64
Co-operative Marketing and Information Section	283,110,000	124,904,300	44
Registration Services Section	222,995,000	160,146,630	72
Inspection and Supervision Services Section	3,389,866,000	3,252,688,039.57	96
Administration and Human Resources Management Unit	1,185,361,500	825,526,461.46	70
Finance and Accounts Unit	46,140,000	40,065,424	87
Planning , Monitoring and evaluation Unit	92,656,800	49,436,860	53
Legal Services Unit	57,350,000	31,870,992	56
Procurement Management Unit	43,770,000	25,079,412	57
Management Information System Unit	199,973,200	130,679,039	65
Internal Audit Unit	30,671,500	16,219,760	53
<b>Total</b>	<b>6,708,566,000</b>	<b>5,496,840,882.24</b>	<b>81.94</b>

**4.6 Procurement**

During the financial year 2010/11 all the procurement of goods and services including works, consultancy and non- consultancy services reflected in the Financial Statements were made in accordance with the Public Procurement Act No.4 of 2004.

## CHAPTER 5

### HUMAN RESOURCE MANAGEMENT

#### 5.1 Introduction

This chapter summarises key aspects of the management of human resources (HR). It contains 16 departments / Units which describe our staffing levels and vacancies, appraisal process, HR plans, and training. It identifies key HR issues confronting the organisation.

#### 5.2 Staff levels, recruitment, and vacancies

The Ministry of Agriculture, Food Security and Cooperatives has an establishment of 2540, staff and new vacancies as of the 30<sup>th</sup> of June 2010. The existing staffs were 2212 while the new posts were 281. Up to the end of financial year 2010/11, no post was filled.

Details in terms of staffing can be found in the table below.

**Table 19: Staffing Levels 2010/2011**

Department	Establishment 2010/2011	Existed staff	New Posts	New Posts filled	% Filled
Administration and General	204	196	8	7	0
Finance and Accounts	164	164	0	0	0
Policy and Planning Division	78	76	2	2	0
Training Division	366	297	69	45	0
Internal Audit Unit	11	8	3	3	0
Procurement Management Unit	7	7	0	0	0
Information and Communication Unit	9	7	2	1	0
Legal Unit	15	13	2	2	0
Management Information System		16	15	0	0
Environmental Management Unit	8	5	3	1	0
Crop Development Division	667	562	28	20	0
Mechanization Division	34	21	13	7	0
Land Use Plan Division	65	29	36	0	0
Plant Breeders Rights	4	3	1	0	0
Research and Development	910	841	99	35	0
Cooperative and Institutional Development	63	43	20	9	0
Food Security Division	52	38	0	0	0
<b>TOTAL</b>	<b>2540</b>	<b>2212</b>	<b>281</b>	<b>144</b>	<b>0</b>

During 2010/11 the actual spending on staff salaries was Tsh 13,001,217,541.01 which was equivalent to 7 % of the organisation's actual expenditures.

### 5.3 OPRAS

The Ministry of Agriculture, Food Security and Cooperatives uses OPRAS (Open Performance Reviews and Appraisal System) to link assigned work from annual plan to staff and to monitor the performance of staff. To do so, regular and open meetings are held between supervisors and subordinates. During 2009/10 a total of 775 which is about 31% of all staff were appraised through this system. The table below describes the coverage of OPRAS in the ministry as well as results of the appraisals.

**Table 20: Appraisal Data 2010/11**

Type of Staff	Total Number of Staff	Staff completing OPRAS	%
Professional	2207	610	28
Non Professional	333	165	50

As it is explained in the tables above, OPRAS could not cover all staff in the year 2009/2010. It was targeted that the appraisal will cover all staff by the year 2010/2011. However OPRAS shows positive results in terms of its purpose as most of staff that were appraised performed very well. That is to say, more than 99 percent of appraised staff performed at and above average. Although OPRAS is still new, it shows some good signs, although some challenges such as scarcity of resources are still hindering the process.

**Table 21: OPRAS Status 2010/11**

OPRAS score	Number of Staff receiving the score	% against the total number of Staff who were appraised
1 = Outstanding	97	13
2 = Above Average	458	59
3 = Average	219	28
4 = Poor	1	0.1
5 = Very Poor	0	0

### 5.4 HR Planning

The ministry employs a wide range of HR 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, replacement, etc. The

seniority list becomes an important instrument in the preparation of annual Personal Emolument budget estimates into which final HR plan is done and the actual costing for the next financial year is realised.

### **5.5 Staff Development**

This section outlines various efforts taken by the Ministry to develop its Staff during the financial year 2010/11:

During the 2010/11 fiscal year the ministry sponsored staff in order to undergo various studies. Studies for staff are mainly for two purposes. One is for staff to develop their skills in order to perform better in the job. Second is to ensure the staff in question develop his/her carrier. In both cases, studies could be either short or long depending on the course requirements, and could be local or abroad for the same reasons. Below is the chart showing the staff training status in the 2010/11 fiscal year.

**Table 22: Training Status for 2010/11**

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	1	0	0	1
Agricultural Field Officers			18		1	7	8
Economist				3		7	10
Cooperative Officers				1			1
Research Officers				6	4		10
Accountants			9	9		4	22
Principal Agriculture Tutor						10	10
Agriculture Tutor				8		57	65
Human Resources Officer				2			2
Personal Secretaries	1	5				10	16
Records Management Assistants		7				14	21
Office Assistants						1	1
<b>Total</b>	<b>1</b>	<b>12</b>	<b>37</b>	<b>25</b>	<b>6</b>	<b>30</b>	<b>111</b>

### **5.6 HR Issues**

In terms of human resource staffing, several issues arose during 2010/11. A total of 8 staff retired on compulsory basis while 7 staff died during the financial year 2010/11. Furthermore 11 staff resigned from services while 1 staff went on leave without pay.

In terms of career development, 423 staffs of different cadres were promoted, while 42 staffs were confirmed into permanent and pensionable services.

**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 2010/11**

Objective Code and Description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Baseline Date 2006/07	Baseline indicator Value	2007/08	2008/09	2009/10	M D G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
A. Improve services and reduce HIV/AIDS Infections	Percentage of MAFC employee sensitized on HIV/AIDS pandemic		37	60	80	100	V	V		V	MAFC-DAP reports
	Percentage of MAFC employee who have undergone HIV/AIDS voluntary counseling and testing		3	30	40	60	V	V		V	MAFC-DAP reports
B. Policies, strategies and regulatory framework development Strengthened	Number of agricultural sector legislations reviewed		3	8	1	11					MAFC-Legal reports
	Number of cabinet papers prepared		10	8	10	10					MAFC-DPP reports
	Number of Private sector survey reports on production, processing and marketing		2	1	4	4					MAFC-DPP reports
C. Sustainable agricultural production and productivity enhanced	Real GDP growth rate per annum (%)		4.1	4	5	6		V			Economic Survey Report
	Value of agricultural export (USD mil.)		505					V			TRA reports
	Food self-sufficiency ratio (%)		112	115	119	120	V	V			MAFC-DNFS reports

D. Institutional coordination mechanism in the Agricultural sector enhanced	Number of inter- ministerial coordination committee (ICC) meetings held		2	1	4	4					MAFC-DPP reports
	Number of progress reports submitted on time		4	3	4	4					MAFC-DPP reports
	Number of studies conducted in agricultural sector economic performance		3	3	3	3					MAFC-DPP reports
E. Cross cutting issues linked and internalized	Number of soil and water conservation technologies developed		2	3	4	5					MAFC-DRT reports
	Number of agricultural technologies developed to alleviate the workload of women		6	7	7	8					MAFC-DRT reports
	Number of MAFC staff sensitized on public service code of ethics and conduct (Strength 2545 Staff)		350	200	600	600					MAFC-DAP reports
F. Capacity of MAFC to carry out its operations efficiently and effectively enhanced	Number of MAFC staff promoted according to new schemes of service (Strength 2545 Staff)		972	124	313	400					MAFC-DAP reports
	Number of MAFC staff trained on OPRAS and Client Service Charter		0	641	1922	340					MAFC-DAP reports
	Number of Staff trained		7	3	3	10					MAFC strategic plan & budget
G. Producer organizations empowered	Number of farmer groups promoted		0	5	5	7		V		V	MAFC-CDD reports
	Number of SACCOs Leaders trained in financial management skills		3	100	300	600		V		V	MAFC-CDD reports
H. Information Education and Communicatio	Number of ASDP TV/Radio programs aired through media		52	104	104	104					MAFC-IEC reports
	Number of agricultural shows facilitated		4	6	6	6					MAFC-IEC reports



n Technology strengthened	Number of outreach programs conducted in MAFC training Institutes	15	15	15	15					MAFC-DRT reports
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**Annex 2a: Cumulative Quarterly MTEF Target Monitoring (Recurrent)**

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

Period Covered: Quarter ending 30<sup>th</sup> June in the Financial Year 2010/2011

Sub-Vote Code and Name: 1001 ADMINISTRATION AND HUMAN RESOURCES

Objective Code and Name: Objective A - Services improved and HIV/AIDS infections reduced

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
A01C	√		√	Facilitation of accessibility to care and support services to 17 SLHA.	Facilitated 19 SLHA to access nutritional services.	75	√			29,970,000	20,230,000	67	
<b>SUB TOTAL</b>										<b>29,970,000</b>	<b>20,230,000</b>		

<b>Objective code B: Enhance, sustain and effectively implement the National Anti-corruption Strategy</b>													
B01C			√	Good Governance Strategies instituted and OPRAS Internalised by June 2011	Monitored OPRAS in MAFC stations.	75	√			40,950,000	31,745,000	78	
<b>SUB TOTAL</b>										<b>40,950,000</b>	<b>31,745,000</b>		

Objective code      G:    Capacity of MAFC to deliver services improved												
G01S				Efficient utilization of physical and human resources in MAFC ensured by June 2011.	Paid operational charges on telephone, electricity, utilities, casual labourers; purchased diesel, lubricant and service repair.	60	√			737,810,000	600,858,440	81
G02C	√			MAFC human resources capacity for efficient delivery of agricultural services improved by June 2011.	Prepared PE and OC budget; attended NANENANE Exhibitions.	60		√		249,330,000	172,589,880	69 No recruitment done throughout the year
G03S				Ministry's' leaders facilitated to perform accordingly ministry duties by June 2011.	Facilitated leaders to attend international duties/conferences/invitations accordingly.	80	√			201,600,000	185,023,165	91
G04S				MAFC staff welfare and benefits effected by 2011.	Paid burial expenses and Leave travel assistance.	70	√			150,040,000	114,062,200	76
SUB TOTAL										1,338,780,000	1,072,533,685	80
GRAND TOTAL										1,409,700,000	1,124,508,685	80

Sub-Vote Code and Name: 1002    ACCOUNTS AND FINANCE

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

GO1S				MAFC Finance management services provided by 2013.	Prepared and submitted to MOFEA and CAG financial statements and appropriation account.	90	✓			251,380,000	225,523,584.00	90	Financial statements prepared and submitted, other quarterly reports were produced and submitted on time. Salaries prepared and paid throughout the year.
GO2C				120Accounts department staff trained in long and short courses by 2013	Facilitated accounts staff undergoing various training courses with travelling allowances as well as tuition fees.	87	✓			53,500,000	46,538,000	87	10 Accounts staff undergoing training in long and short courses facilitated.
GO3S				Human resources capacity of finance and Accounts department to deliver efficiently and effectively by 2013.	Facilitated staff with leave travel allowances as well as entitlement for officer.	52	✓			98,980,000	51,921,953	52	Facilitation of staff entitlement and other services carried out..
				<b>Grand total</b>						<b>403,860,000</b>	<b>323,983,537</b>	80	
<b>Sub-Vote Code and Name: 1002 POLICY AND PLANNING</b> <b>Objective Code and Name: Objective C - Policies, strategies and regulatory functions in the agricultural sector strengthened</b>													
C01S	✓			Performance and progress of policy implementation	Prepared two cabinet papers on proposal to enact a	28	✓			15,809,250	12,261,940	78	

				improved by 2011	law on plant genetic resources for food and agriculture; prepared on International tea producers forum ITPF.								
<b>SUB Total</b>										<b>15,809,250</b>	<b>12,261,940</b>		
<b>Objective Code D and Name: Production and productivity in agricultural sector improved</b>													
D01C	√			Public resources in the agricultural sector efficiently utilized by 2011.	Prepared fourth quarter progress report FY 2009/10; 1st,2nd, 3rd and 4th progress report 2010/11; Action Plan FY 2010/11, MTEF FY 2010/11 and KILIMO KWANZA MTEF 2010/11; facilitated five DPP staff to participate in 5th ASDP JIR; produced annual performance report 2009/10; and country agricultural outlook report (CAADP).	10	√			62,380,600	42,837,711	69	
D03S	√			Contract of privatized agriculture entities implemented by 2011	Monitored maize and tea farms in Ruvuma and Iringa regions.	25	√			20,455,000	19,584,000	96	
D04S	√			Agricultural Sector Investment	Monitored investors in Morogoro and		√			7,990,000	5,740,000	72	

				increased from 6% in 2006 to 10% by 2011	Arusha regions.								
<b>SUB Total</b>										<b>90,825,600</b>	<b>68,161,711</b>		
<b>Objective Code E and Name: Coordination mechanism of agricultural sector improved</b>													
E02S	√	√		JPSs, Regional, Bilateral, and Multilaterals policies, Programs implemented within ASDP by 2013.	Prepared action plan for implementation of the cooperation between Tanzania and Kenya; Coordinated training on agriculture production in Brazil.	30	√			43,132,800	38,415,835		
<b>SUB Total</b>										<b>43,132,800</b>	<b>38,415,835</b>		
<b>Objective Code: G and Name: Capacity of MAFC to deliver services improved</b>													
G01S	√			DPPs operations coordinated by 2011.	Procured 8,824 litres of fuel for running department vehicles, 7 tickets to enable staff to travel on duty; facilitated maintenance and repair for 5 vehicles; effected subvention to	20	√			298,206,200	255,551,239	86	

					Agriculture Council of Tanzania.								
G02S	√			Agriculture data collection and dissemination mechanism strengthened by 2013	Completed data entry for National Rice Development Strategy (NRDS)-produced draft report; Collected crop production data from 159 LGAs; updated nine (9) CountrySTAT tables with data on crop production, irrigation, and Tanzania food supply analysis.	20	√			8,185,000	3,412,000	41.69	
SUB Total										8,185,000	3,412,000		
TOTAL DPP										157,185,000	122,251,486		
Sub-Vote Code and Name: 1004 TRAINING DIVISION													
Objective Code and Name: Objective D - Production and Productivity in agricultural sector improved.													
DO2C	√		√	5,499 students trained at diploma and certificate levels by May,2011	Facilitated 3,500 students undergoing residential training at 15 training institutes.	100	√			2,820,583,000	1,506,877,103	53	Funds are not yet disbursed for strengthening students' village outreach program.
Objective code and Name: G Capacity of MAFC to deliver services improved.													
G01S		√		The Capacity of Directorate of Training to operationalize	Paid moving expenses for transferred staff, retired staff and	100	√			1,025,619,500	363,957,681	35	Funds are not yet disbursed to facilitate communication &

				services at 15 training institutes enhanced by June 2011	newly employed tutors ,leave travel, per diems, responsibility allowance for entitled officers, salaries for casual labourers, utilities for ATIs, gift and prizes, diesel.								information services, provision of adequate physical infrastructure, and supporting students and staffs on sports activities.
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**Sub-Vote Code and Name: 1005 INTERNAL AUDIT UNIT**

**Objective Code and Name: Objective G - To enhance capacity of MAFC to carry out its operation efficiently and effectively**

GO1S01	√		√	Audit standard and procedures adhered to international Audit standard by June 2012.	Audited MAFSC accounts (ministry's HQ, DASIP, NFRA, ZARDEF, AFSP and EAAPP and Commission of Cooperatives Development) according to International Auditing Standards.	90		√		53,530,000.00	49,569,000.00	93	Internal control of the ministry has been improved e.g. Unqualified Report ii ZAREDEF Financial operation manuals are in Place
GO2C01	√		√	Capacity of internal audit to deliver quality service strengthened by 2012.	Purchased 6000 lts of diesel; paid for utilities; facilitated office maintenance/repairing and purchased office supplies and consumables.	90		√		81,495,000.00	58,141,543	71	Training of staff has been achieved as planned
GO3S01				To confirm that procurement procedures follow	Prepared final reports for, Headquarter,	50		√		32,075,000.00	30,220,500.00	94	Internal control of the ministry has been improved

				procurement Act	ZARDEF, AFSP, EAAPP and Commission for Coops.								
<b>SUB TOTAL</b>										<b>167,100,000</b>	<b>137,931,043</b>		
<b>Sub-Vote Code and Name: 1006 - PROCUREMENT MANAGEMENT UNIT</b> <b>Objective Code and Name: Objective G: Capacity of MAFC to deliver services improved</b>													
<b>G01C</b>				MAFC Procurement Procedures strengthened by 2011-To coordinate and facilitate procurement process annually-To train 20 MAFC Procurement Staff	Facilitated five PMU Staffs attended workshops.	51		✓		285,700,000	145,876,530	51	
<b>SUB TOTAL</b>										<b>285,700,000</b>	<b>145,876,530</b>	<b>51</b>	
<b>G02S</b>				PMU Capacity to operationalize procurement services enhanced by 2011 procurement services to all MAFC centres/Institutes annually	Facilitated service and repair for vehicle STK1255.	41		✓		50,550,000	20,425,369	40	
<b>SUB TOTAL</b>										<b>50,550,000</b>	<b>20,425,369</b>	<b>40.4</b>	
<b>Grand total</b>										<b>336,250,000</b>	<b>166,301,899</b>	<b>49.5</b>	
<b>Sub-Vote Code and Name: 1008 LEGAL UNIT</b> <b>Objective Code and Name: Objective C: Strengthening Policies, Strategies and Regulatory framework development</b>													



C01S	v			Five Agricultural Sector Legislation formulated by 2013	Drafted legislation of the Agricultural Resource Management.	75		v		18,200,000	18,087,000	99	An improved draft legislation in place
C01S	v			Five Agricultural Sector Legislation formulated by 2013	Reviewed draft Legislation for Plant Genetic Resource for Food and Agriculture	75		v		18,440,000	18,402,000	100	An improved draft legislation in place awaiting Cabinet directive
										36,640,000	36,489,000		
Objective Code and Name: G Capacity of MAFC to deliver services improved													
G01C				Legal Services provided and managed in an effective, efficient and professional manner by 2013	Prepared 35 Contracts & 15 Memorandum of Understanding (MoU); Attended 20 Court sessions; purchased stationeries and office equipment.	75		v		172,110,000	133,485,000.00	78	Ongoing
SUB TOTAL										172,110,000	133,485,000		

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

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

G01S				Ensure MAFC Internet/Intranet	Hired consultant to develop MAFC ICT plan	80		√		30,000,000	26,699,200	88	
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				Services are Available to users daily by 2013	and strategy.								
G04S				Administration of MIS operations coordinated annually	Paid leave allowance, moving allowances, prizes, extra duty allowances; acquired furniture; provided to the Ministry internet and email connection.	50	√			151,000,000	88,776,316	58	
<b>Grand total</b>										<b>181,000,000</b>	<b>115,475,516</b>		

<b>Sub-Vote Code and Name: 2001 Crop Development</b>													
<b>Objective No: C Policies, strategies and regulatory functions in the agricultural sector strengthened</b>													
C03S				To release and approve 10 new seed varieties by National Seed Committee by 2012	Approved and released 22 new varieties for maize (1), common beans (1), tomato (2) and soybean(2), coffee (5), yellow gram (4) and other varieties for Amaranths, African eggplants.	100	√	√	√	26,800,000	26,800,000	100	
<b>Sub Total</b>										<b>26,800,000</b>	<b>26,800,000</b>		
<b>OBJECTIVE NO: D Production and productivity in agricultural sector improved</b>													
D01S	√	√	√	20 Agricultural technologies on seed and crop production promoted and disseminated to LGAs and other stakeholders by 2012	Facilitated maintenance of orchards at Igurusi, Jaegetal, Malindi and Songa and at Nanenane agricultural shows grounds at Morogoro and Dodoma.	100	√	√	√	49,500,000	49,500,000	100	Acquiring of title of orchards in process

D01S	√	√	√		Reviewed Strength, weaknesses, opportunities and threats (SWOT) of cassava seeds system 13 regions.	40	√	√	√	29,000,000	9,365,000	32	TOSCI has started evaluating ASA Cassava seed farms according to regulations of Seed Act, 2003
D02S	√	√	√	Framework for development of traditional and non-traditional crops developed by 2012	Organized Brazil visits to Tanzania for identifying areas of collaboration between the two Countries, specifically in horticultural sub-sector development.	50	√	√	√	20,775,000	9,470,000	46	
D02S	√	√	√		Compiled data on production volume (million tons) for 2010/2011:- Cereals 14.83, root and plantains 13.09 oilseeds 1.61 and legumes 2.02 , traditional cash crops in tons: tea 35,000;	60	√	√	√	11,000,000	5,768,383	46	Data facilitate stakeholders to make decisions
D02S	√			Framework for development of traditional and non-traditional crops developed by 2012	sugar 317,000; tobacco 130,000; Cotton 163,644; pyrethrum 5,000; sisal 35,000; coffee 55,000 and cashewnut 121,070.								
D02S	√	√	√		Reviewed and shared strategies and programs for production of traditional cash crops under Crop Boards.	80	√	√	√	9,485,000	6,255,000	66	Shared functions discussed in national stakeholders meetings

D07S	√	√	√	To facilitate distribution of 302,000 MT of fertilizer, 16,148.2 MT of improved seeds, 25 million seedlings, 3.15 million acre packs, 64,000 lt and 3,000 MT of Agro-chemicals by June 2010	Distributed 6,032,001 vouchers including 4,021,000 vouchers of fertilizer (Phosphate and Urea), 2,011,001 vouchers for improved seeds (Maize and Paddy) 2,011,000 farmers in 20 regions.	80	√	√	√	83,457,020,100	40,540,407,897	49	
D07S	√	√	√		Facilitated Tanzania Coffee Research Institute (TaCRI) to produce and distribute to farmers 8,226,091 coffee seedling; facilitated Tanzania Smallholders Tea Growers Agents (TSHITDA) to produce and distribute 5,828,881 of improved tea seedling to 174 farmers groups in 11 districts of Iringa, Tanga, Mbeya and Mara.		√	√	√				
D07S	√	√	√		Printed and distributed to farmers 3,074,000 cotton vouchers including 4,654,116 acre packs of agrochemicals and 15,375 MT of cotton seed.		√	√	√				
<b>SUB TOTAL</b>				<b>Total</b>						<b>83,603,580,100</b>	<b>40,647,566,280</b>		

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

<b>D01C</b>	<b>√</b>			To introduce and promote use of modern agricultural machinery in 20 LGAs by June 2011	Trained 4 senior prison officers and 19 prison machinery operators from prison farms on operations, repair and maintenance of Valtra tractors, Daedong power tiller, boom sprayers, self-propelled maize Sheller, and paddy thresher.	100	√			128,900,000	28,900,000	100	
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DO1C					Trained 42 farmers including power tiller operators and power tiller owners trained on profitable operation and management of power tillers in centres based in Maguzoni, Genge, Mashewa, Bombani and Mang'anya Secondary School in collaboration with Muheza district council.								
DO1C				To introduce and promote use of modern agricultural machinery in 20 LGAs by June 2011	Revised specification for power tillers and tractor.								
					Trained at KATC 31 Agro-Mech on power tiller operation and maintenance.								
					Collected an inventory of power tillers and agro-processing machines purchased under DADPs, beneficiary farmer groups and suppliers of the machines in 139 LGAs for easier follow up.								
DO1C					Established and updated the status of mechanization in 139 LGAs; Carried out Pre-delivery Inspection (PDI) of 8 tractors in Prison Head Quarter Dar es Salaam, and 40 power tillers in MAFC Head Quarter, 15 in Kisarawe and 9 in Monduli District Councils.								
DO1C	V			To create awareness on new mechanization technologies through exchange visit and exhibitions (Nane Nane, World Food Day, ERB Day, cooperative Day, public service week) by June 2011	Facilitated staff participated in World Food Day in Kimbiji and public service Week at Mnazi mmoja, Dar es Salaam in collaboration with the private sector where mechanization technologies were displayed.	40	v			36,620,000	27,585,906	75	

DO1C	V			To introduce and support the use of innovative power tiller accessories, animal drawn planters and cashew nut decorticators in 3 LGAs by June 2011	Carried pre- delivery inspection (PDI) of new goods elevators in NFRA centres in Iringa, Mbeya, Rukwa, Dodoma, Arusha and Shinyanga.	75	√			17,110,000	13,569,097	79	
DO1C				To introduce and support the use of innovative power tiller accessories, animal drawn planters and cashew nut decorticators in 3 LGAs by June 2011	Visited Mohamed Elmi (innovator of the cultivator seeder) and Ali Mbwana (innovator of the cashewnut decorticator) for discussion on developing prototypes of their innovations in collaboration with TATC.								
					Prepared drawings of the animal and tractor drawn cultivator seeders innovated by Mohamed Elmi in collaboration with Nyumbu.								
				<b>Sub Total</b>						<b>82,630,000</b>	<b>70,055,003</b>	<b>84.78</b>	
<b>Objective Code and Name : Capacity of MAFC to deliver services improved</b>													
G01S		V		Provide Mech Staff employment entitlement and benefits	Provided Mech staff employment entitlement and benefits.	62	√			87,470,000	74,627,942	85.32	
G01S		V		To maintain mech mobile and stationary infrastructure annually	Maintained mech mobile and stationaries.	37	√			35,800,000	29,281,152	81.79	
G01S		V		To provide mech office supplies and services annually	Provided mech office supplies and services.	33	√			24,500,000	14,419,863	58.86	
G01S		V		Mech offices provided with tools by June 2011	Retooled Mech offices.	10	√			30,500,000	18,545,951	60.81	
				<b>Sub Total</b>						<b>178,270,000</b>	<b>136,874,907</b>	<b>76.78</b>	
<b>Grant Total</b>										<b>260,900,000</b>	<b>206,929,911</b>	<b>79.31</b>	

Sub-Vote Code and Name: DIVISION OF AGRICULTURAL LAND USE PLANNING (DLUP) Objective Code D:2003      Production and productivity in agricultural sector improved													
D01S	v		v	Dissemination/promotion of land management and water conservation technologies in 45 LGAs enhanced by June 2013	Conducted technical backstopping on soil and water conservation technologies to 10 LGAs; conducted training on preparation of soil and water conservation plans; demonstrated different soil and water conservation technologies during National Days (Nanene, World Food day and public service day); .		v			86,840,000	67,224,400	77.4	Funds reimbursement not as per action plan which resulted in incomplete activities and failure to meet MKUKUTA and Ruling Party Manifesto.
D02S	V		V	Area of commercial farming in 6 regions to be identified and 12 MAFC institution farms to be demarcated and issued land titles	Identified potential agricultural lands to promote commercial farming in 9 regions, surveyed one ASA farm, demarcated for eventual title deed issuance.		v			56,514,800	47,600,600	84.2	
G01S	V		V	Human resources capacity in Land Use Planning Department improved for efficient delivery of agricultural services	Procured office equipment (stationeries and computes) to sustain office operations; paid staff entitlement benefits.	5	v			122,945,200	70,459,700	57.3	
				Total						266,300,000	85,284,700	70	

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													
C01S	√			50 stakeholders sensitized on implementation of PBR legislation by 2011.	Visited and sensitized on PBR legislation and PBRD fund 35 researchers in the Southern Highland zone	70	√			20,700,000	9,808,000	47	The target was not complete 100% because more tha 50% of the budgeted funds was not received from the treasury.

C02S	√			15 applications processed for PBR granting by 2011.	Processed 11 applications for PBR granting among them, two (2) are for cotton varieties UK 08 and UKM 08, five (5) are for Arabica coffee varieties N39-8, N39-9, N39-10, N39-11 and N39-12, While four (4) applications are for Robusta coffee varieties Muleba 1, Maruku 1, Maruku 2 and Bukoba 1; organized meeting for PBRAC and PBRDF.	75	√			109,180,000	55,770,000	51	Poor disbursement of fund from Treasury has affected the implementation of some activities in this target
G01C	√			Capacity of PBR Office to handle applications and PBR grants strengthened by 2011.	Facilitated one staff attended AFSTA Congress held in Malawi, two staff attended and participated in UPOV meetings and council held at Geneva and 1 officer attended a course on management of agricultural research in Pretoria, South Africa.	95	√			66,240,000	65,197,000	98	This target was done as planned
<b>TOTAL</b>										<b>196,120,000</b>	<b>130,775,000</b>		
<b>Sub-Vote Code and Name: 3001 RESEARCH AND DEVELOPMENT</b> <b>Objective Code and Name: C: SUSTAINABLE AGRICULTURAL PRODUCTION AND PRODUCTIVITY ENHANCED</b>													
D05S	√			At least 5 appropriate crop technologies developed for dissemination in 7 agro-ecological zones by June 2011	Conducted on-farm and on-station research on rice, maize, wheat, cashew, Grapes, sugarcane, simsim and groundnuts in Eastern, Central, Northern, Southern, and Southern Highlands.	5	√			60,000,000	15,500,000	25.8	Low and late disbursement of funds might have a negative effect to research activities
D06S	√			At least 2 multipurpose trees for fuel and green manures evaluated by June 2011	Facilitated field trials Management on agroforestry at ARI-Tumbi in Western Zone.	5	√			17,000,000	2,500,000	14.7	Low and late disbursement of funds might have a negative effect to research activities
D07S	√			At least farm budgets for 3 major crops for each seven zones are prepared by June 2011	Facilitated preparation of Farm Budgets on selected crops for year 2011/12	10	√			21,000,000	17,600,000	83.8	



D09C	✓			Human resources capacity improved through training of 26 researchers at BSc, 13 MSc and 12 PhDs and 100 research staff attend short courses by June 2011	Supported allowance to 10 PhD, 10 MSc and 18 BSc (OUT); DRD supported 2 on going PhD students for studying abroad for research activities.	10	✓			118,500,000	17,350,000	14.6	Low disbursement of funds might affect training programme especially for short term training
E01S	✓			Farmer Extension Training and Research Linkages strengthened by June 2011	Facilitated four agricultural research Institutes (ARI Ilonga, Selian, Makutupora and Uyole) and DRD HQ- DSM to participate NaneNane Agricultural Shows in the respective zone	25	✓			149,930,000	60,000,000	40.0	Central Zone and Eastern Zone scooped 1st prize in research category
D02S	✓			Public-Private Partnership for Development and transfer of technologies with 10 private-research institutes enhanced by June 2011	Facilitated nine (9) private research institutes to carry out research activities.	25	✓			1,380,000,000	837,803,393	60.7	
G01S			✓	DRD Capacity to operationalize research services to 17 research centres enhanced during the year	Disbursed funds to 16 research centres and DRD- HQ for station upkeep, coordination, operationization of four biotechnology laboratories and NPGRC at Arusha.	15	✓			549,472,500	372,050,000	67.7	Low and late disbursement of funds might have a negative effect to research stations ( e.g. Cut of utilities - electricity, water and communication facilities). Late payment of casual labourers
<b>TOTAL</b>										<b>2,295,902,500</b>	<b>1,322,803,393</b>		

**Annex 2b: Cumulative Quarterly MTEF Target Monitoring (Development)**

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

**Period Covered: Quarter ending 30 th June in the Financial Year 2010/2011**

**Project Code and Name: 4486 ASDP: Sub-Vote Code and Name: Policy and Planning**

**Objective Code: E OBJECTIVE DESCRIPTION: Coordination mechanism of agricultural sector 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
E01S03	✓			Advocacy of MAFC through communication knowledge management implemented annually	Prepared and aired three (16) TV programs; published 24 success stories of ASDP so as to share knowledge on ASDP implementation and facilitate up scaling of best practices.	34	✓			69,500,000	23,300,000	34	Amount unspent are due to delayed tendering process and signing of the contract with TBC I

E03S01	✓			Agriculture data collection and dissemination mechanism strengthened by 2013	<p>Updated 9 CountrySTAT tables on production quantity of primary crops 1991-2009, area of primary crops harvested 1991-2009, export value for crop products 2003-2009, fertilizer consumption by type 1994/95-2008/09, value added at current prices 2001-2009, Tanzania Food Supply analysis and Self Sufficiency ratio for 2009/10.</p> <p>Completed preparation of Annual Basic Data Booklets.</p> <p>Facilitated the inventory of completed irrigation schemes is ongoing to assess the potential (surveyed/unsurvey) irrigable areas, irrigation schemes that are working at full/below capacity, number of households using irrigation schemes.</p>	60	✓			38,044,000	37,825,589	39	
E04S				Capacity of Policy and Planning to administer ASDP implementation strengthened by 2013	<p>Facilitated 4 professional staffs on short course in Participatory expenditure tracking, Monitoring and evaluation program, Policy analysis program and Data Analysis and Database Management; facilitated 5 operational staff on short courses on advanced computer program, office attendance and driving.</p>	25	✓			290,950,000	289,659,944	100	

E05S				National Agricultural Policy Implemented and Promoted by 2013	Conducted field visit to Kilombero Plantation, Mtibwa sugar, Kilombero sugar and other investors.					146,900,000			
					Updated inventory on investment progress for agro processing and crop production.								
E06D				Agriculture Sector coordination mechanisms strengthened by 2013	Prepared and disseminated ASDP M&E Performance report for 2009/10 to all LGAs and RS during regional workshops; reviewed ASDP M&E Framework, M&E guideline, Integrated Data Collection Format and WAEO/VAEO; finalized development of software namely LGMD2; trained ARDS in Morogoro and Dodoma to 36 LGAs staff and 4 RSs and about 642 LGAs staffs in 12 districts.	40	√			983,016,000	980,998,583	39.5	Some activities have been implemented by funds from ASDP, JICA and DFID.
					Trained TOT on facilitation skills for 24 NFTs, 21 ASDP regional ASDP coordinators; improved knowledge and facilitation skills on DADP planning through training of 911 DFTs on participatory planning, agribusiness, Assessment of Environment and social management issues on DADP planning and implementation.								

					Reviewed draft summary document on TAFSIP; facilitated seven (7) staff to participate in CAADP leadership training course; coordinated NEPAD Mission on M&E and Accountability.								
<b>Sub total</b>										1,458,910,000	1,308,484,116		
<b>Objective Code: F OBJECTIVE DESCRIPTION: Crosscutting issues in Agriculture mainstreamed</b>													
F01S	V			Gender in Agricultural Development mainstreamed by 2013	Reviewed draft gender guideline.	75	V			70,500,000	65,377,996	93	
<b>Sub total</b>										70,500,000	65,377,996		
<b>Objective Code : G and Name: Capacity of MAFC to deliver services improved</b>													
GO4S	V		V	Physical and Human Resources of Internal Audit strengthened by 2013	Preparation of Preliminary survey and in office review in progress	30		V		20,000,000	3,000,000	15	
GO5C				Physical and Human Resources of Finance and Accounts department strengthened by 2013	Facilitated one accountant on short course abroad, six other accountants attended training of IPSAS in various institutes locally; procured one vehicle 4WD.	34				160,000,000	156,878,232.34	98	

G06C				Accounts Office retooled and capacity of staff on ICT built by 2013	Facilitated 10 Accountants to attend NBAA workshop in Arusha; retooled accounts office with ICT equipment.	70				70,000,000	63,080,479	90	
<b>Sub total</b>										<b>250,000,000</b>	<b>222,958,711</b>		
<b>G07C</b>			V	MAFC Capacity to serve stake holders improved by June 2013(i) To review and launch the Client Service Charter by June 2011 (ii) To train 4 HROs in HR Planning and Management courses by June 2011	Reviewed the Client Service Charter; facilitated 4 HROs to attend HR Planning Courses.	85		√		15,000,000	12,500,000	83	The charter will be Launched During Nane-nane Exhibitions 2011.
<b>Total</b>										<b>1,794,410,000</b>	<b>1,609,320,823</b>		
<b>Project Code and Name: 4488: District Agricultural Sector Investment Project (DASIP)</b>													
<b>Sub-Vote Code and Name: Policy and Planning</b>													
<b>Objective Code and Name: C: Enhance sustainable Agricultural Production and Productivity</b>													
C01D	√	√	√	To support 28 LGAs in Community Planning & Investments in the Rural Districts of Kagera, Kigoma, Mara, Mwanza & Shinyanga Regions by June 2011	Conducted O&OD exercise in all districts; prepared VADPs & DADPs as a result of the O&OD exercise.	100		√		500,000,000	405,730,000	81	

<b>F02D01</b>	√	√	√	To coordinate and manage DASIP activities by June 2011	Paid PCU staff salaries; procured 300 power tillers and distributed to DASIP districts; coordinated training of 35 power tiller operators at KATC Moshi; rehabilitated PCU offices; trained district staff on procurement issues;	100	√			891,000,000	1,022,650,000	115	
					Trained 117 District Project Staff (District treasurers, project accountants, district project officers, procurement officers, engineers and regional project officers) on Financial Management; produced and aired TV documentaries; facilitated two members of PCU staff attending short course training in Britain and Malaysia respectively.								
<b>F02D02</b>	√	√	√	To Facilitate three PTC Meetings by June 2011	Convened two PTC meetings in August and December 2010.	100	√			74,016,000	55,949,000	76	The third meeting could not be convened due
<b>F02D03</b>	√	√	√	Carry out auditing of Project accounts by June 2011	Audited Project Financial Statements and Accounts for the year ending 30th June 2010, the audit report along with Management letter was released by the CAG in	100	√			55,000,000	29,439,000	54	The Project got a clean (unqualified) report.

					December 2010.								
<b>Sub Total</b>										1,520,016,000	1,513,768,000	100	
<b>Grand Total</b>										1,520,016,000	1,513,768,000	100	

**Project Code :2221 Project Name: Agriculture Training Institutes**

**Sub-Vote Code And Name: 1004 Agriculture Training Institutes**

**Objective Code And Name: E Coordination Mechanism Of Agricultural Sector Improved.**

E01S02	V			The capacity of Directorate of Training to operationalize services at 15 training institutes enhanced by June 2011.	Conducted training on rice production through irrigation at 12 irrigation schemes.	60	√			100,000,000	100,000,000	100	
<b>Total</b>										100,000,000	100,000,000		



Project Code :4486 Project Name: ASDP												
Sub-Vote Code And Name: 1004 Agriculture Training Institutes												
OBJECTIVE CODE AND NAME: D Production And Productivity In Agricultural Sector Improved												
DO1CO1	√			Focused induction course conducted to 50 newly employed tutors by June 2011.	Conducted induction course to 57 newly employed tutors.	100				73,996,200	73,996,200	100
DO1CO2	√			Eight (8) tutors trained at postgraduate level by June 2011.	Paid university fees, training allowance, training materials and research dissertation to 8 staff (tutors) undertaking higher degree courses at SUA and Open University of Tanzania.	99	√			91,306,000	90,565,000	100
DO1CO3	√			Focused short term training programs conducted to ten (10) staff annually.	Organized Training of Trainers course on Management of Donor Funded Project to one (1) technical staff and one accountant.	60.4	√			71,164,800	42,960,000	100
DO2CO4	√			An irrigation curriculum at diploma and certificates levels modularized by June 2011.	Modulated an irrigation curriculum at levels of diploma and certificates.	100				59,860,000	59,860,000	100
DO2CO5	√			Horticulture training materials	Money Committed		√			1,700,000		

				developed and multiplied by June 2011.								
DO3CO3	√			Physical infrastructure at two (2) agricultural training institutes rehabilitated annually	Initial process to obtain BOQ for the rehabilitation of the physical infrastructure at MATI Mubondo is in progress.	70	√			402,274,000		
DO3DO4	√			15 Agriculture training institutes retooled with adequate working tools and machinery annually.	Initial tendering process are in progress	20	√			299,699,000	299,699,000	
<b>Total</b>										<b>1,000,000,000</b>	<b>567,080,200</b>	

**OBJECTIVE CODE AND NAME: D Production and productivity in agricultural sector improved**

**PROJECT CODE :4486 PROJECT NAME: ASDP SUB-VOTE CODE AND NAME: 1009 Management Information System**

G01S				Ensure MAFC Internet/Intranet Services are Available to users daily by 2013	Acquired office consumables, computer software, scientific instruments and Tools.		√			28,000,000	28,000,000	100
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G02S				e- Governance capacity building in MAFC implemented by 2013	Facilitated one ITC staff attending long course Masters in information technology.		v			52,000,000	52,000,000	100	
<b>Total</b>										<b>80,000,000</b>	<b>80,000,000</b>		

<b>PROJECT CODE :4486 PROJECT NAME:ASDP</b>													
<b>SUB-VOTE CODE AND NAME: 2001 CROP DEVELOPMENT</b>													
<b>OBJECTIVE CODE AND NAME: C Policies, strategies and regulatory functions in the agricultural sector strengthened</b>													
C01S				Retooling and rehabilitation of 15 border posts and capacity building of staff by June 2011	Provided specification on procurement for motorcycles and vehicle.	100	v			150,000,000	150,000,000	100	
				Pest Surveillance and TOT on enforcement of Plant Protection legislation, ISPM measures and use of SOPs for different crops by June 2011	Conducted pests' surveillance on sugar cane.		v			56,497,000	56,497,000		

Target: C02S Target Description: International conventions on pesticides and chemical management Enforced by 2013												
C02S				Monitoring of pesticide residues in fast growing crops especially vegetables and fruits in 3 hotspots by June 2011	Trained 200 pesticide stakeholders in Killolo district on judicious use of pesticides and effects of pesticides on human health and environment; Initiated mechanism for obtaining data on pesticide effects on human health and environment.	100	√			20,000,000	20,000,000	100
Target code: C04S Target Description: Capacity of LGAs and other providers to deliver extension services strengthened by 2013												
C04S				To conduct extension technical backstopping and monitoring of activities in 132 LGAs annually	Facilitated training on extension database management and preparation of budget inputs for the year 2011/12.		√			141,470,060	133,000,000	94
				To Promote and facilitate formation of private ASPs platform for provision of extension services	Prepared draft guidelines on formation of Agricultural stakeholders platform by a team comprised of Agricultural Sector Lead Ministries (ASLMs), LGAs and Agriculture Private Service Providers; Prepared inventory of WARCAs, ASPs and contracts in 6 high producing regions of Mbeya, Iringa, Ruvuma, Rukwa,		√			101,436,670	71,500,000	70

					Morogoro and Kigoma; approved draft final WARCs guidelines.								
<b>Extension linkage and networking at national, regional and international level strengthened by 2013</b>													
E01S				To facilitate agricultural extension networking and strengthening farmer groups/ organizations	Carried study tour in Kenya to learn and exchange ideas on operationalization of agriculture exhibitions and festivals; facilitated ZIELUs in six agricultural zones; trained 15 farmers groups on Agribusiness in six big production regions; assisted LGAs in running WARCs.			√		55,700,000	31,107,000	56	
<b>G Capacity of MAFC to deliver services improved</b>													
G02C				To facilitate long courses - PhD, MSc, BSc and short courses for 20 extension and crop promotion services staff annually	Accommodated and facilitated staff attending various courses: 1 PhD, 5 MSc, 4 Bachelor degrees, 2 Diplomas and 1 Postgraduate diploma students.			√		168,900,000	164,900,000	98	
				To retool and rehabilitate Farmers Training Centres, Farmers Education and Publicity Unit,	Facilitated Farmers Training Centres and Farmers Education and Publicity Unit in Bihawana, Mkindo, Inyala and Ichenga to procure 3 desktops, 5 laptops and 1			√		394,700,000	17,725,000	4	

				Extension and crop promotion services adequate working facilities	cinema van.								
				To conduct tailor made courses and study tours for extension staff on reform based extension services	Facilitated eight extension staff to attend short course training on Policy Analysis and Strategic Planning, Procurement and Contract Management; and Management Skills for Supervisors)in Mananga-Swaziland.		√			124,000,000	110,592,747	89	
E01S02	<b>Total</b>									<b>1,212,703,730</b>	<b>755,321,747</b>	<b>62</b>	

**Project Code And Name: 4409 Participatory Agric Development And Empowerment Project (PADEP)**

**SUB-VOTE CODE AND NAME: 2001 CROP DEVELOPMENT**

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

D11C	√		√	Capacity of rural communities to implement agricultural development investments in 32 LGAs strengthened by 2011	Availed agribusiness notes during NFT orientation for DADPs backstopping.	0	√			13,920,000		0	Fund for this activity was requested to be reallocated to operational support.
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				Followed up implementation of subprojects that received additional funds in 23 LGAs and provided advice to communities on operation and management.	72	√			40,400,000	38,704,442	96	Follow ups will continue in FY 2011-12.
<b>Objective Code and Name: Coordination mechanism of agricultural sector improved</b>												
E02S	√		√	Capacity of ASLM to provide technical backstopping to LGAs increased	Cleaned and updated M&E data base	100	√		6,150,000	4,200,000	68	
					Facilitated participation of three Project officers in joint orientation/training of DFTs in preparation of DADPs for 2011/2011 in three regions; finalized Project Impact Assessment (PIA) and Implementation Completion Report Reports (ICR); finalized editing and printing of 29 district documentation reports;	70	√		339,530,000	163,344,651	48	PIA and ICR were submitted to the Government and World Bank. District reports were collected by respective LGAs
<b>TOTAL PADEP</b>									<b>400,000,000</b>	<b>206,249,093</b>	<b>52</b>	

<b>Project Code and Name: 4486 Agricultural Sector Development Program</b>												
<b>Sub-Vote Code and Name: 2002 Agricultural Mechanization</b>												
<b>Objective code: D and Name: Production and productivity in agricultural sector improved</b>												
DO1C	V			To introduce new types of agricultural machines Power tillers, trans planters, cutter bars and threshers in 40 irrigation schemes by June 2011	Trained at KATC and MATI Tumbi 30 power tiller operators from 12 irrigation schemes on power tiller operation and maintenance. The schemes involved were Ochuna and Chereche (Rorya), Buswahili (Musoma rural), Nyatwali (Bunda), Rungwe mpya (Kasulu), Rumashi and Ruhwiti (Kibondo), Kitivo (Lushoto), Mombo (Korogwe), Ngage and Lemkuna (Simanjiro) and Lekitatu (Meru).	50	v			183,100,000	75,057,000	41
					Conducted infield training on profitable operation and management of power tillers to farmer groups in 11 irrigation schemes at Kasyabone, Mshewe, Ngana, Mbebe, Naming`ongo, Sakalilo, Urwira, Mpitimbi, Lundo, Lekindo and Mlenge.							
					Trained 62 farmers at Lekindo irrigation scheme in Tunduru and Madaba irrigation scheme in Njombe on operation of rice trans planter.							



					Trained 18 farmers including 6 operators, 6 tractor owners, 6 SACCO's members and 4 extension officers on the use of rice trans planter and transplanting techniques in collaboration with Savoy Farm Ltd in Morogoro Region.								
					Carried Pre-delivery Inspection (PDI) of 300 power tillers supplied to DASSIP in Mwanza and Shinyanga Regions by Quality Motors (T) Ltd and Noble Motors (T) Ltd.								
					Trained at Mkindo farmers training centre and MATI Igurusi 42 power tiller operators from 23 irrigation schemes of Pwani, Morogoro, Dodoma, Singida, Iringa, Ruvuma, Mbeya and Rukwa regions on power tiller operations and maintenance.								
					Procured 40 powertillers by the Ministry of Agriculture, Food and Co-operatives, where 35 powertillers were distributed to 35 irrigation schemes for promotion of rice cultivation in Arusha, Manyara, Dodoma, Mara, Iringa, Mbeya, Morogoro, Singida, Tabora, Tanga, Ruvuma, Kigoma and Pwani regions and 5								

					powertillers to Arusha and Manyara regions for promotion of Conservation Agriculture.								
DO1C	V			To support rural agro processing (cassava, cashew nuts and oil seeds) in 10 LGAs by June 2011	Trained 3 extension officers and 17 farmers on operation, repair and maintenance of cassava chipper, grater and presser machines in 3 LGAs of Kisarawe, Mkuranga and Rufiji at Morogoro Centre.	50	√			133,650,000	33,192,500	25	Procurement of agro-processing machines in progress
					Trained 1 extension officer and 36 farmers on operation, repair and maintenance of oil expeller machine and processing of simsim and sun flower in Rufiji district.								
					Provided training on operation and maintenance of power tillers to 70 power tiller operators and 12 DSMSs of Mechanization from Lindi and Mtwara regions at KATC under One UN Joint program One.								
					Carried Pre delivery Inspection (PDI) of processing machines including two groundnut decorticators, four sorghum de-hullers, four paddy de-hullers, 5 oil expellers, 4 cassava chippers and cassava graters in Morogoro.								

DO1C	V			To introduce and support the use of power tiller and tractor conservation agriculture implements in 10 LGAs by June 2011	Trained 4 farmer groups from Tumaini, Mwangaza, Matumaini and Mpunga groups in Korogwe division each with 3 operators on operation, repair and maintenance of power tiller and their attachments.	25	v			181,100,000	33,310,075	18	
					Trained in collaboration with Sokoine University of Agriculture (SUA) and FAO 30 tractor owners in Kongwa and Babati districts on profitable operation and management of the tractors and their implements.								
					Sensitized 22 progressive farmers in Mvomero, Kilosa, Kongwa and Kiteto to participate in conservation agriculture through preparation of farms, and seed planting and application of fertilizers, and herbicides in 110 CA demonstration plots.								
					Procured under the assistance of African Conservation Tillage Network (ACT) tractor drawn implements 3 rippers, 4 sprayers and agricultural inputs and cover crops "dolichus lablab" and provided 10 demonstration plots for promotion of conservation agriculture.								

<b>TOTAL</b>	<b>497,850,000</b>	<b>141,559,575</b>	<b>28</b>	
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Annex 2c: CUMMULATIVE QUARTERLY MTEF TARGET MONITORING FORM													
VOTE: 24		VOTE NAME: TANZANIA COOPERATIVE DEVELOPMENT COMMISSION (TCDC)											
Period Covered:Quarter ending 30 June, 2011 in the Financial Year 2010/2011													
Budget coverage: (Development or Reccurent) Reccurent													
Sub-Vote Code and		1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT UNIT											
Objective Code and		A: Services Improved and HIV/AIDS infections reduced											
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	Estimate d % 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
A01S	√	X	√	80% of TCDC staff sensitized on HIV/AIDS pandemic, policies and plans by	Continuous education on HIV/AIDS has been provided to staff.	50	√			17,470,000	2,100,700.00	12.02	
				Sub - Total						17,470,000	2,100,700.00		
OBJECTIVE B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy													
B01S				TCDC staff sensitized on adherence to public service code of ethics and National Anti-corruption strategy by June 2013	Continuous education on Public Service code of ethics and National Ant-corruption strategy has been provided to staff.	20	√			15,250,000	1,000,000.00	6.56	
				Sub - Total						15,250,000	1,000,000.00		

OBJECTIVE C: Policies, strategies and regulatory framework development strengthened												
C01S				Cooperative Societies regulatory framework in 21 regions strengthened by June 2013	Board members of ACU (1984) Ltd, KNCU (1984) Ltd, KCBL, VUASU Ltd, TFC and SCCULT (1984) Ltd were trained on Good Governance in order to strengthen the Cooperative Unions.	80	√			87,030,000	31,959,000	36.72
				<b>Sub - Total</b>						<b>87,030,000</b>	<b>31,959,000</b>	
OBJECTIVE D: Capacity of Tanzania Cooperative Development Commission (TCDC) to deliver services improved												
D01C	√	X	√	Capacity of AHRM to carry out their functions strengthened	Staff employment benefits have been effected accordingly.	40	√			595,334,500	188,352,470	31.64
				<b>Sub - Total</b>						<b>595,334,500</b>	<b>188,352,470</b>	
D02C				Commissioners facilitated to undertake commission functions by 2013		50	√			33,720,000	17,150,000	50.86
				<b>Sub - Total</b>						<b>33,720,000</b>	<b>17,150,000</b>	
D03C				CDC staff welfare and benefits effected by 2013	2 staff were given their retirement and 4 employment benefits. Staff welfare and benefits has been effected	100	√			94,500,000	27,717,880	29.33
				<b>Sub - Total</b>						<b>94,500,000</b>	<b>27,717,880</b>	
				<b>TOTAL</b>						<b>843,304,500</b>	<b>268,280,050</b>	

Sub-Vote Code and Name 1002: FINANCE AND ACCOUNTS UNIT												
Objective Code and Name C: Capacity of Tanzania Cooperative Development Commission (TCDC) to deliver services improved												
D01S	x	x	x	TCDC finance management services provided by June 2013	The approved end year payment of 2009/2010 for staff of Cooperative Development Department have started payments according to the available funds in the items identified. Appropriation accounts of vote 24 and monthly/quarterly financial statement reports have been prepared. Staff employment benefits and other staff payments have been effected accordingly as per plans and budgets of 2010/2011.	20	√			21,560,000	20,385,484	94.55

<b>D02S</b>	x	x	x	Human resources capacity of finance and accounts department to deliver efficient and effective finance management by June 2013	One staff was enabled to get retirement benefits and other staff to get employment benefits.	100	√			19,330,000	14,429,940	74.65	
<b>D03S</b>	x	x	x	AccountsUnit staff trained in long and short courses by June 2013	Two staff were trained in short courses.		√			5,250,000	5,250,000	100.00	
				<b>TOTAL</b>						<b>46,140,000</b>	<b>40,065,424</b>	86.83	
<b>Sub-Vote Code and Name 1003: PLANNING, MONITORING AND EVALUATION UNIT</b>													
<b>Objective Code and Name C: Policies, strategies and regulatory framework development strengthened</b>													
<b>C01S</b>	√	X	√	Performance and progress of policy implementation improved by June 2013	Budget for the year 2011/2012 has been prepared and submitted to the Ministry of Finance and Economy. Environmental scan for Action Plan of the Commission has been done.	50	√			3,870,000	1,125,000.00	29.07	



C02S				Public resources in the cooperative commission efficiently utilized by June 2013	Orientation of new budget Officers from each Section and Units was done to enhance them in budget preparations and report writing technics.	60	√			32,750,000	19,905,500	60.78	
				Sub - Total						36,620,000	21,030,500		
OBJECTIVE D: Capacity of Tanzania Cooperative Development Commission (TCDC) to deliver services improved													
D01S	√	X	√	Capacity of PME to carry out their functions strengthened by June 2013	Staff employment benefits have been effected accordingly.	51	√			56,036,800	28,406,360	50.69	
				TOTAL						92,656,800	49,436,860		
Sub-Vote Code and Name 1005: LEGAL SERVICES UNIT													
Objective Code and Name C: Policies, strategies and regulatory framework development strengthened													
C01S	√	X	√	Cooperative Societies legislations reviewed by June 2013.	→Amendments of By law s of Foo Mw ari Nronga Co-operative Joint Enterprises Ltd w as approved and registered	100	√			22,750,000	1,656,264.00	7.28	
				Sub - Total						22,750,000	1,656,264		

C02S				Public resources in the cooperative commission efficiently utilized by June 2013	Orientation of new budget Officers from each Section and Units was done to enhance them in budget preparations and report writing technics.	60	√			32,750,000	19,905,500	60.78	
				Sub - Total						36,620,000	21,030,500		
OBJECTIVED: Capacity of Tanzania Cooperative Development Commission (TCDC) to deliver services improved													
D01S	√	X	√	Capacity of PME to carry out their functions strengthened by June 2013	Staff employment benefits have been effected accordingly.	51	√			56,036,800	28,406,360	50.69	
				TOTAL						92,656,800	49,436,860		
Sub-Vote Code and Name 1005: LEGAL SERVICES UNIT													
Objective Code and Name C: Policies, strategies and regulatory framework development strengthened													
C01S	√	X	√	Cooperative Societies legislations review ed by June 2013.	→Amendments of By laws of Foo Mw ari Nronga Co-operative Joint Enterprises Ltd w as approved and registered	100	√			22,750,000	1,656,264.00	7.28	
				Sub - Total						22,750,000	1,656,264		

OBJECTIVE D: Capacity of Tanzania Cooperative Development Commission (TCDC) to deliver services improved													
D01S	√	X	√	Legal Services provided and managed in an effective, efficient and professional manner by June 2013.	Staff employment benefits have been effected accordingly.	100	√			34,600,000	30,214,528	87.33	
				TOTAL						57,350,000	31,870,792		

Annex 2d : Cuumulative Quarterly MTEF Target Monitoring Form (Development)														
VOTE: 24		VOTE NAME: TANZANIA COOPERATIVE DEVELOPMENT COMMISSION (TCDC)												
Period Covered:Quarter ending 30 June, 2011 in the Financial Year 2010/2011														
Budget coverage: (Development or Reccurent) Development.														
Project Code and Name: Cooperative Reform and Modernization Program														
Sub-Vote Code and Name: : 4002 - Cooperative Micro Finance Section.														
Objective Code and Name: E - Producer Organizations in agriculture empowered.														
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	Estimate d % 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
E01C			√	Governance and leadership of Cooperatives Societies in 21 regions strengthened by June 2013.		Two o staff were sponsored short course training .		√			92,400,000	5,400,000.00	5.84	
				Total							92,400,000	5,400,000.00		

Project Code and Name: Cooperative Reform and Modernization Program												
Sub-Vote Code and Name:: 4005 : Registration Services Section												
Objective Code and Name: E: Producer organizations in agriculture empowered.												
E01C			√	Governance and leadership o Cooperatives Societies in 21 regions strengthened by June 2013.	Board members of ACU (1984) Ltd, KNCU (1984) Ltd, KCBL, VUASU Ltd, SCCULT (1984) Ltd, COASCO and TFC have been trained on good governance, code of conduct, code of ethics and CRMP.	50	√			51,600,000	24,000,000	46.51
Total										51,600,000	24,000,000	
Notes												
Each row is a single target. Description of each are as follows:												
. Column 1: Target Code is the Segment 2 code at the target level , for example "A03C)												
. Column 2 to 4: M, P, R Place a check mark (tick or X) in the column M, P, R as follow s: M= mkukuta (if the target is MKUKUTA target), P=PAF Matrix (if it is PAF target); r= Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans												

## Annex 3: Financial Summary

Vote Code and Name: 43 Ministry of Agriculture Food Security and Cooperatives

Period: CUMULATIVE results for the Quarter ending 30th June in the Financial Year 2010/2011

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
<b>EXPENDITURE BY BUDGET CATEGORY</b>							
P.E	27,249,720,505	9.3	27,249,720,505	100.0	26,281,554,378	96	
O.C	163,083,949,466	55.4	152,511,428,868	93.5	152,306,628,254	93	
<b>RECURRENT</b>	<b>190,333,669,971</b>		<b>179,761,149,373</b>	<b>94.4</b>	<b>178,588,182,632</b>	<b>94</b>	
Development Local Funds	3,416,709,000	1.2	-	0.0	-	0	
Development Foreign Funds	100,535,662,000	34.2	93,888,597,765	93.4	90,426,482,984	90	
<b>DEVELOPMENT</b>	<b>103,952,371,000</b>		<b>93,888,597,765</b>	<b>90.3</b>	<b>90,426,482,984</b>	<b>87</b>	
<b>Total (R+D)</b>	<b>294,286,040,971</b>	<b>100</b>	<b>273,649,747,138</b>	<b>93.0</b>	<b>269,014,665,617</b>	<b>91</b>	
<b>EXPENDITURE BY DEPARTMENT</b>							
Sub-Vote 1001	2,594,869,398	0.8	2,252,270,615	86.8	2,246,873,390.98	86.6	
Sub-Vote 1002	1,103,116,286	0.3	1,022,615,546	92.7	1,017,399,982.31	92.2	
Sub-Vote 1003	5,689,468,695	1.8	1,272,923,751	22.4	5,443,935,033.04	95.7	
Sub-Vote 1004	7,726,261,367	2.4	6,019,168,779	77.9	6,144,297,872.11	79.5	

Sub-Vote 1005	167,100,000	0.1	137,931,043	82.5	135,684,516.00	81.2	
Sub-Vote 1006	336,250,000	0.1	167,673,612	49.9	166,301,898.50	49.5	
Sub-Vote 1007	260,000,000	0.1	181,420,000	69.8	178,190,391.92	68.5	
Sub-Vote 1008	208,750,000	0.1	191,565,600	91.8	169,974,000	81.4	
Sub-Vote 1009	261,000,000	0.1	115,475,516	44.2	183,582,292	70.3	
Sub-Vote 1010	472,090,000	0.1	113,090,000	24.0	242,067,092.51	51.3	
Sub-Vote 2001	194,917,013,176	60.4	80,329,897,650	41.2	156,466,744,669.26	80.3	
Sub-Vote 2002	1,241,648,152	0.4	727,937,803	58.6	1,081,150,974.83	87.1	
Sub-Vote 2003	266,300,000	0.1	213,082,833	80.0	210,653,406.92	79.1	
Sub-Vote 2004	196,120,000	0.1	131,121,667	66.9	130,138,322.43	66.4	
Sub-Vote 3001	25,153,712,191	7.8	12,586,211,375	50.0	19,670,738,888.76	78.2	
Sub-Vote 3002	5,911,790,100				5,404,393,100		
Sub-Vote 5001	76,469,261,704	23.7	75,332,629,620	98.5	75,510,923,035.23	98.7	
<b>Total</b>	<b>322,974,751,069</b>		<b>180,795,015,410</b>	<b>56.0</b>	<b>274,403,048,867</b>	<b>85.0</b>	
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA	264,636,577,800	83.1	219,726,491,421	83.0	215,567,410,019	81	
NON-MKUKUTA	53,789,461,171	16.9	54,931,622,855	102.1	53,891,852,505	100	
<b>Total</b>	<b>318,426,038,971</b>	<b>100</b>	<b>274,658,114,276</b>		<b>269,459,262,524</b>	<b>85</b>	
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1	264,496,579,800		219,726,491,421	83.1	215,567,410,019	82	
Cluster 2							
Cluster 3							
<b>Total</b>	<b>264,496,579,800</b>		<b>219,726,491,421</b>	<b>83.1</b>	<b>215,567,410,019</b>	<b>81.5</b>	

#### Notes

This report should be printed from the Integrated Financial Management System (IFMS)





## Annex 3: Financial Summary

Vote Code and Name: 43 Ministry of Agriculture Food Security and Cooperatives

Period: CUMULATIVE results for the Quarter ending 30th June in the Financial Year 2010/2011

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
<b>EXPENDITURE BY BUDGET CATEGORY</b>							
P.E	27,249,720,505	9.3	27,249,720,505	100.0	26,281,554,378	96	
O.C	163,083,949,466	55.4	152,511,428,868	93.5	152,306,628,254	93	
<b>RECURRENT</b>	<b>190,333,669,971</b>		<b>179,761,149,373</b>	<b>94.4</b>	<b>178,588,182,632</b>	<b>94</b>	
Development Local Funds	3,416,709,000	1.2	-	0.0	-	0	
Development Foreign Funds	100,535,662,000	34.2	93,888,597,765	93.4	90,426,482,984	90	
<b>DEVELOPMENT</b>	<b>103,952,371,000</b>		<b>93,888,597,765</b>	<b>90.3</b>	<b>90,426,482,984</b>	<b>87</b>	
<b>Total (R+D)</b>	<b>294,286,040,971</b>	<b>100</b>	<b>273,649,747,138</b>	<b>93.0</b>	<b>269,014,665,617</b>	<b>91</b>	
<b>EXPENDITURE BY DEPARTMENT</b>							
Sub-Vote 1001	2,594,869,398	0.8	2,252,270,615	86.8	2,246,873,390.98	86.6	
Sub-Vote 1002	1,103,116,286	0.3	1,022,615,546	92.7	1,017,399,982.31	92.2	
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Sub-Vote 1004	7,726,261,367	2.4	6,019,168,779	77.9	6,144,297,872.11	79.5	

Sub-Vote 1005	167,100,000	0.1	137,931,043	82.5	135,684,516.00	81.2	
Sub-Vote 1006	336,250,000	0.1	167,673,612	49.9	166,301,898.50	49.5	
Sub-Vote 1007	260,000,000	0.1	181,420,000	69.8	178,190,391.92	68.5	
Sub-Vote 1008	208,750,000	0.1	191,565,600	91.8	169,974,000	81.4	
Sub-Vote 1009	261,000,000	0.1	115,475,516	44.2	183,582,292	70.3	
Sub-Vote 1010	472,090,000	0.1	113,090,000	24.0	242,067,092.51	51.3	
Sub-Vote 2001	194,917,013,176	60.4	80,329,897,650	41.2	156,466,744,669.26	80.3	
Sub-Vote 2002	1,241,648,152	0.4	727,937,803	58.6	1,081,150,974.83	87.1	
Sub-Vote 2003	266,300,000	0.1	213,082,833	80.0	210,653,406.92	79.1	
Sub-Vote 2004	196,120,000	0.1	131,121,667	66.9	130,138,322.43	66.4	
Sub-Vote 3001	25,153,712,191	7.8	12,586,211,375	50.0	19,670,738,888.76	78.2	
Sub-Vote 3002	5,911,790,100				5,404,393,100		
Sub-Vote 5001	76,469,261,704	23.7	75,332,629,620	98.5	75,510,923,035.23	98.7	
<b>Total</b>	<b>322,974,751,069</b>		<b>180,795,015,410</b>	<b>56.0</b>	<b>274,403,048,867</b>	<b>85.0</b>	
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA	264,636,577,800	83.1	219,726,491,421	83.0	215,567,410,019	81	
NON-MKUKUTA	53,789,461,171	16.9	54,931,622,855	102.1	53,891,852,505	100	
<b>Total</b>	<b>318,426,038,971</b>	<b>100</b>	<b>274,658,114,276</b>		<b>269,459,262,524</b>	<b>85</b>	

EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1	264,496,579,800		219,726,491,421	83.1	215,567,410,019	82	
Cluster 2							
Cluster 3							
<b>Total</b>	<b>264,496,579,800</b>		<b>219,726,491,421</b>	<b>83.1</b>	<b>215,567,410,019</b>	<b>81.5</b>	

**Notes**

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Annex 3a: Financial Summary								
FORM 3B: QUATERLY CUMULATIVE FINANCIAL DETAILED FORM								
VOTE CODE		24	NAME: TANZANIA COOPERATIVE DEVELOPMENT COMMISSION (TCDC)					
Period : CUMULATIVE results for the quarter ending 30 June, in the Financial Year 2010/11.								
ITEM/COMPOSITION		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)	Actual % of amount released (6/4)
1		2		4		6		
Sub-Vote 1001		1185	18	529	45	377	32	71
Sub-Vote 1002		46	1	43	93	29	62	67
Sub-Vote 1003		93	1	44	48	18	19	40
Sub-Vote 1005		57	1	30	53	13	23	43
Sub-Vote 1006		44	1	28	63	11	25	39
Sub-Vote 1007		200	3	75	38	34	17	45
Sub-Vote 1008		31	0	17	54	1	4	7
Sub-Vote 4001		475	7	315	66	249	52	79
Sub-Vote 4002		304	5	221	73	142	47	64
Sub-Vote 4003		286	4	50	17	27	9	54
Sub-Vote 4004		283	4	23	8	17	6	75
Sub-Vote 4005		171	4	131	77	72	42	55
Sub-Vote 4006		3,390	52	2,385	2,081	209	6	9
Total		6,565	102	3,890	59	1,197	343	
EXPENDITURE BY SUB-VOTE BY PROJECT (Development funds only)								
Sub-Vote 1								
Project 1								
Project 2								
Sub-Vote 2								
Project 1								
Project 2								
Total								1

Annex 3b.													
FORM 12A: CUMMULATIVE QUARTERLY MTEF TARGET MONITORING FORM												MEF7.1	
VOTE: 24				VOTE NAME: TANZANIA COOPERATIVE DEVELOPMENT COMMISSION (TCDC)									
Period Covered: Quarter ending 30 June, 2011 in the Financial Year 2010/2011													
Budget coverage: (Development or Reccurent) Development.													
Project Code and Name: Cooperative Reform and Modernization Program													
Sub-Vote Code and Name: : 4002 - Cooperative Micro Finance Section.													
Objective Code and Name: E - Producer Organizations in agriculture empowered.													

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
E01C			√	Governance and leadership of Cooperatives Societies in 21 regions strengthened by	Two staff were sponsored short course training .		√			92,400,000	5,400,000.00	5.84	
				<b>Total</b>						<b>92,400,000</b>	<b>5,400,000.00</b>		

## Annex 4:

Commitment	Progress
Kuhimiza Sekta binafsi kuzalisha mbegu zilizothibitishwa ili kukidhi mahitaji	Uzalishaji wa miche bora ya kahawa ulifikia 14,430,000 sawa na asilimia 96.2 ya lengo la kuzalisha miche bora 15,000,000 . Aidha, miche bora ya Chai 14,341,000 sawa na asilimia 96 ya lengo la kuzalisha miche bora 15,000,000 ilizalishwa kupitia vikundi 178 vya wazalishaji wa miche bora ya chai na Taasisi ya utafiti wa chai Tanzania.
Kutumia uongozi shirikishi kuwafikishia wakulima vijijini maarifa yanayohusu kanuni za kilimo bora cha mazao	Mafunzo ya kuhamasisha uanzishwaji wa vikundi/vyama vya uzalishaji wa mazao mbalimbali umefanyika na unaendelea kufanyika katika wilaya za Igunga, Kahama, Nzega, Sengerema, Kwimba, Rorya, Kasulu, Babati, Shinyanga DC na Bunda
Kuweka taratibu za mashindano ya kilimo kati ya vijiji, kata, tarafa, wilaya na mikoa ili kuhimiza kilimo	Mwongozo wa Mashindano ya kilimo ulikwishaandaliwa na umeanza kutumika. Katika maadhimisho ya Nanenane yaliyofanyika kitaifa katika viwanja vya Nzuguni-Dodoma, washindi mbalimbali walizawadiwa ambapo mkulima bora kitaifa alitoka Halmashauri ya Kongwa na alizawadiwa treka lenye thamani ya sh.27, 000,000, madawa yenye thamani ya sh.12,000 , fedha taslim sh. 350,000 na cheti.
Kuwaandaa na kuwaeneza wanakohitajika maafisa ugani wa fani mbalimbali za kilimo	Wizara kwa kushirikiana na TAMISEMI iliajiri wagani 542 waliohitimu cheti (Certificate). Mahitaji ya wataalam katika ngazi ya Kata na Vijiji ni 15,082. Pia, Wizara kwa kushirikiana na TAMISEMI ilianzisha mchakato wa kuweka vigezo vya kupima utendaji kazi wa maafisa ugani wa ngazi ya Kata na Vijiji.
Mfuko wa pembejeo utaendelea kukopesha wakulima matrekta makubwa 187 na matrekta madogo ya mkono 200	Jumla ya mikopo ya matrekta makubwa mapya 56 na matrekta madogo 3 ilitolewa.
Kutoa mafunzo juu ya matumizi bora ya matrekta makubwa na madogo kwa vikundi vya wakulima na wataalamu katika Halmashauri 20. Kufanya maonyesho mbalimbali ya matumizi na upatikanaji wa	<ul style="list-style-type: none"> <li>Mafunzo ya matumizi ya matrekta na zana nyingine za kilimo yametolewa kwa waendesha mitambo (maopareta) 183, wakulima 110 na maafisa ugani 17 kutoka Halmashauri za Muheza, Korogwe,</li> </ul>

Commitment	Progress
zana bora za kilimo kama Nane Nane, Wiki ya Ushirika, Wiki ya SACCOS, Siku ya Chakula Duniani.	<p>Tunduru, Njombe, Kongwa, Babati, Morogoro, Mbozi, Ileje, Mbeya Vijijini, Kyela, Sumbawanga, Nkasi, Mpanda na Simanjiro.</p> <ul style="list-style-type: none"> <li>• Matrekta madogo ya mkono 40 yalitolewa katika skimu za umwagiliaji kwa lengo la kutoa mafunzo kwa wakulima</li> <li>• Mashamba darasa 110 yaliendelezwa kwa ajili ya kutoa mafunzo kwa wakulima juu ya matumizi ya zana za kilimo hifadhi katika mikoa ya Arusha, Manyara, Dodoma na Morogoro</li> <li>• Tathmini ya matumizi ya matrekta madogo ya mkono 1,171 ilifanywa katika maeneo mbalimbali nchini kufuatilia utendaji kazi wake na kutoa ushauri wa kiufundi.</li> </ul>
Kuongea na nchi ya India kama Mhisani ili kupata mikopo yenye masharti nafuu kwa ajili ya zana na mashine za kilimo. Kuandaa maandiko ya miradi ya Zana za Kilimo na kuwasilishwa kwa wahisani	Andiko la kuendeleza matumizi ya zana za kilimo liliandaliwa na kuwasilishwa kwa serikali ya India
Kugharamia mafunzo ya kilimo kwa wanafunzi 3,500 wa ngazi za Astashahada na Stashahada	Wizara iliendelea kugharamia mafunzo ya kilimo ambapo jumla ya wanafunzi 3,500 walifadhiliwa mafunzo ya kilimo ngazi ya Stashahada na Astashahada. Aidha, wanafunzi 2,588 walifuzu mafunzo mwezi Juni, 2011 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	<p>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 (<i>spices</i>). Teknolojia ya Junkan ya uzalishaji wa uyoga ilitolewa wakati wa Nane Nane Dodoma.</p> <p>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.</p>

Commitment	Progress
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 ( <i>Breeders' seed</i> ) ili kukidhi mahitaji ya Wakala wa Mbegu za Kilimo ( <i>Agricultural Seed Agency-ASA</i> ). 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 ( <i>Quality Declared Seeds-QDS</i> ). 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 Lyamungu90 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), Ngongowe (Liwale), Sawenge (Magu), Uwachero (Rorya), Kwemkwazu (Lushoto). Jumla ya wakulima 3,072 katika skimu hizo walipata mafunzo hayo.
Kufanya upembuzi yakinifu na usanifu wa miradi 30 ya umwagiliaji yenye ukubwa wa eneo la jumla ya hekta 95,000	Upembuzi yakinifu na usanifu ulifanyika katika skimu 25 zenye jumla ya hekta 54,010 katika kanda 7 za umwagiliaji.
Ujenzi na ukarabati wa skimu 25 za umwagiliaji zenye kuwezesha umwagiliaji katika eneo la hekta 18,000 kwa wakulima wadogo na wakati katika kanda 7 za umwagiliaji.	Jumla ya hekta 14,200 ziliendelezwa kwa kukarabati na kujengewa miundombinu ya umwagiliaji ikiwa ni pamoja na mifereji na mabanio kuanzia Julai 2010 hadi Juni 2011. Hekta hizi zimewezesha eneo la umwagiliaji kuongezeka kutoka hekta 331,490 hadi hekta 345,690 kufikia mwezi Juni, 2011.
Kukamilisha Mkakati wa Umwagiliaji na kuandaa sheria ya umwagiliaji, kufanya mapitio ya Mpango Kabambe wa Taifa wa Umwagiliaji (NIMP), pamoja na usambazaji wa Sera ya Taifa ya Umwagiliaji	Wizara imekusanya maoni ya wadau juu ya umuhimu wa uandaaji wa rasimu ya Sheria inayosimamia rasilimali za Kilimo ikiwa ni pamoja na masuala ya umwagiliaji nchini yamekusanywa. Aidha, rasimu ya awali ya Sheria ya kusimamia rasilimali za kilimo ikiwa ni pamoja na masuala ya



Commitment	Progress
	umwagiliaji imeandaliwa.
Kufufua mitambo 3 ya kuwezesha ujenzi wa skimu na mabwawa ya umwagiliaji ( <i>Bulldozers, Excavators, Wheel loaders</i> );	Ufufuaji wa mitambo 3 ya ujenzi wa miundombinu ya umwagiliaji kwenye skimu na mabwawa umeendelea kutekelezwa.
Kushirikiana na Halmashauri za Wilaya (LGAs) katika kilimo cha umwagiliaji na kufuatilia/ kutathmini utekelezaji wa kazi zilizo lengwa za ilani.	Wahandisi 71 wa umwagiliaji wanaojumuisha wahandisi 34 wa Wizara kutoka Idara ya Umwagiliaji na wahandisi 37 kutoka Tawala za Mikoa na Serikali za Mitaa (TAMISEMI) katika ngazi za mikoa na wilaya walipatiwa mafunzo kuhusu usanifu wa miundombinu ya umwagiliaji, uandaaji wa mikataba na usimamizi wa ujenzi wa miundombinu ya umwagiliaji ili kuwawezesha kutekeleza na kusimamia kwa kasi na ufanisi zaidi kazi za uendelezaji wa miundombinu ya umwagiliaji katika skimu za wakulima wadogo;
	Utekelezaji ulifanyika kwa kutumia Kanda 7 za umwagiliaji ambazo zinashirikiana na Halmashauri katika kuibua miradi ya umwagiliaji kwenye Mipango ya Maendeleo ya Kilimo ya Wilaya (DADPs) na kutoa ushauri wa kitaalamu wilayani katika hatua za utekelezaji.
	Wataalam wa Wizara katika Kanda za Umwagiliaji waliendelea kutoa ushauri wa kitaalamu kwa Halmashauri za Wilaya katika utekelezaji wa miradi ya umwagiliaji inayotekelezwa kupitia DAPDs.
	Ushirikiano na Taasisi zinazotoa elimu ya juu ambazo ni Chuo cha Maendeleo na Usimamizi wa Maji ( <i>Water Development and Management Institute WDMI</i> ) na <i>Chuo cha St Joseph College of Engineering (SJCE)</i> ulifanyika kuandaa mitaala ya ufundishaji wa kozi za umwagiliaji ngazi za vyeti, stahada na shahada ili kuziwezesha taasisi hizo kutoa wataalam wenye uelewa wa kina wa fani ya umwagiliaji.
Kujenga na kukarabati miundombinu ya umwagiliaji katika mabwawa 8 yenye uwezo wa kuhifadhi maji ya kutosha kumwagilia eneo la hekta 3,250;	Hadi kufikia mwezi Juni, 2011 ujenzi wa mabwawa mawili ya Kahama Nhalanga (Nzega) linaloweza kumwagilia hekta 500, Maliwanda (Musoma Vijijini) hekta 100 ulikamilika. Mabwawa mengine matano ya Lwanyo (Mbarali) hekta 1,000, Inala (Tabora Manispaa) hekta 400, Misozwe

Commitment	Progress																
	(Muheza) hekta 100, Mahiga (Kwimba) hekta 242 na Mesaga (Serengeti) hekta 250 yako katika hatua mbalimbali za ujenzi unaotarajiwa kukamilika mwaka 2011/2012.																
Kutoa mafunzo kwa watumishi 50 na wakulima 350 katika fani za matumizi bora ya maji, uendeshaji na utunzaji wa miundombinu ya umwagiliaji	Wataalam 25 na wakulima viongozi 85 walipatiwa mafunzo katika teknolojia mbalimbali za umwagiliaji na matumizi bora ya maji ya 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 2011 yaliyofanyika kitaifa jijini Dar es Salaam Watafiti walionyesha teknolojia bora za uzalishaji wa mazao hasa yanayopatikana katika Ukanda wa Pwani (minazi, muhogo, kunde, mbaazi) na teknolojia ya baiteknoloji katika uzalishaji wa mbegu bora na kupambana na magonjwa ya mimea hasa zao la muhogo.																
Kuweka mikakati shirikishi ili kuendeleza uzalishaji wa mazao ya mbegu za mafuta hususan karanga, alizeti, ufuta, michikichi na katamu	<p>Wizara iliendelea kushirikiana na wadau mbalimbali ikiwa ni pamoja na Halmashauri za Wilaya, mashirika yasiyo ya kiserikali na makampuni binafsi kuendeleza uzalishaji na usindikaji wa mazao ya mbegu za mafuta hususan alizeti, ufuta na karanga. Kutokana kuwepo na uhakika wa soko la mazao hayo na kilimo cha mkataba wakulima wamehamasika na hivyo uzalishaji wa mazao hayo umekuwa ukiongezeka mwaka hadi mwaka kama inavyonekana katika Jedwali hapo chini.</p> <p>Jedwali Na. 2: Uzalishaji wa Mbegu za Mafuta kati ya 2000/2001 na 2010/2011</p> <table><tr><th>Mwaka</th><th>Alizeti</th><th>Karanga</th><th>Ufuta</th></tr><tr><td>2000/2001</td><td>80,870</td><td>06,800</td><td>25,707</td></tr><tr><td>2001/2002</td><td>04,400</td><td>89,500</td><td>55,100</td></tr><tr><td>2002/2003</td><td>112,440</td><td>55,100</td><td>22,485</td></tr></table>	Mwaka	Alizeti	Karanga	Ufuta	2000/2001	80,870	06,800	25,707	2001/2002	04,400	89,500	55,100	2002/2003	112,440	55,100	22,485
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Commitment	Progress																																
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Kuratibu utekelezaji wa mikakati ya kuhamasisha uendelezaji wa mazao ya mizizi (muhogo, viazi vitamu na mviringo, viazi vikuu na magimbi)	<p>Zoezi la kuainisha changamoto na fursa za uzalishaji wa vipando vya zao la muhogo lilifanyika katika mikoa 13 nchini. Ilibainika kuwa kila mdau hufanya kazi ya uzalishaji wa vipando kwa utaratibu wakebila kuzingatia sheria ya mbegu ya mwaka 2003 na kanuni zake, hii husababisha kuwepo na uwezekano mkubwa wa kueneza magonjwa ya muhogo. Aidha, imebainika kuwa mahitaji halisi ya vipando vya muhogo kwa uzalishaji wa kibiashara hayajulikani. Wadau wamependekeza kuanzishwa kwa ukanda maalumu (specialized areas) wa kuzalisha na kuimarisha usambazaji wa vipando vya muhogo kutoka eneo moja kwenda jingine ili kuzuia uenezwaji wa magonjwa.</p> <p>Jumla ya vipando bora vya muhogo milioni 15 vilizalishwa ikiwa ni asilimia 60 ya lengo la kuzalisha vipando milioni 25. Lengo hilo halikufikiwa kutokana na ukame uliojitokeza katika Maeneo yanayozalisha vipando.</p>																																
Kuwaainisha, kuwatambua, kuwasajili wazalishaji vipando na mbegu bora za bustani	Kazi ya kuainisha wazalishaji wa aina mbalimbali ya miche ya matunda kama vile miembe, michungwa, mipapai, mikakara na parachichi ilifanyika katika mikoa ya Dar es Salaam, Pwani, Mtwara, Singida, Morogoro, Mbeya,																																

Commitment	Progress
	Iringa na Dodoma ambapo jumla ya wazalishaji 180 waliainishwa. Aidha, wazalishaji hao wanazalisha pia miche ya maua ya aina mbalimbali.
Kuratibu ukusanyaji wa teknolojia mbalimbali za uzalishaji wa mazao ya bustani na kuwezesha upatikanaji na utumiaji wake kwa wadau mbalimbali	Teknolojia za uzalishaji vitunguu (Mang'ola Manyara), nyanya (Tengeru na AVRDC), teknolojia za uzalishaji tangawizi ( <i>ginger</i> ), matumizi salama ya madawa katika mazao ya bustani kwa ushauri wa TPRI zilikusanywa kwa lengo la kuzieneza katika maeneo mengine.
Kuratibu utekelezaji wa mikakati na programu za kuendeleza mazao yanayosimamiwa na Bodi za Mazao	Mipango mikakati ya uendelezaji wa mazao yanayosimamiwa na Bodi za Mazao ilifanyika. Maoni yalitolewa kwa lengo la kuboresha mikakati hiyo hususan katika kuwashirikisha wadau wote kwa kuwataka wataalamu waelekezi kuhakikisha kuwa wanafuata <i>Terms of Reference (ToR)</i> zilizoandaliwa.
Kuhamasisha na kuratibu kilimo cha mkataba kwa lengo la kuinua uzalishaji bora na wenye tija wa mazao ya kilimo nchini kwa lengo la kumuongezea mkulima pato na taifa kwa ujumla	Kanuni za kilimo cha mkataba zimeendelea kutolewa kwa wadau hususan kwa mazao ya tumbaku, miwa, pareto, pamba na chai ambayo yapo kwenye kilimo cha mkataba. Aidha, kilimo cha mkataba kimehimizwa kwa mazao ya bustani, mbegu za mafuta na mikunde. Lengo ni kuwahimiza wakulima waelewe mikataba wanayoingia na wanunuzi. Kadhalika, Wizara inaandaa sheria ya kilimo cha mkataba ili kuwa na mwongozo wa kilimo hicho.
Kuandaa, kuchapisha na kusambaza machapisho (vipeperushi, vijitabu, vitabu na mabango), katika vipindi vya redio, televisheni, makala na matangazo katika magazeti	Kufanikisha mchakato wa kuandaa mkakati wa mawasiliano wa Wizara ambapo rasimu ya kwanza imekamiliwa na hatua zinazofuata ni kufanya mapitio kwa kushirikisha wadau mbalimbali. Kazi ya kuchapisha mkakati huo itakamilika katika robo ya pili ya mwaka wa fedha wa 2011/2012.  Vipindi vya televisheni 24 vimeandaliwa na kurushwa kupitia kituo cha TBC 1 kwa ajili ya kuelimisha wadau na wakulima kuhusu utekelezaji wa Azimio la KILIMO KWANZA kupitia Programu ya Maendeleo ya Kilimo (ASDP), Programu ya Mageuzi na Modenaizesheni ya Ushirika (CRMP), usalama wa chakula, Wakala wa Taifa wa Hifadhi ya Chakula, ugawaji wa ruzuku ya pembejeo kwa mfumo wa vocha na masuala mengine muhimu katika maendeleo ya kilimo nchini.

Commitment	Progress
	<p>Wizara imefanikiwa kuandaa na kuchapa Jarida la Wizara ambalo ni mahususi kwa ajili ya kueleza mikakati, programu na mafanikio katika sekta ya kilimo. Jumla ya nakala 6,000 zilichapishwa katika toleo la Desemba 2010 na Juni 2011.</p> <p>Aidha, mabango mbalimbali na vipeperushi yenye kueleza dhima, programu za Wizara viliandaliwa na kusambazwa.</p> <p>Mikutano ya vyombo vya habari (<i>Press Conference</i>) ilifanyika kwa lengo la kufafanua mambo kadhaa yaliyohitaji kufanunuliwa hususan utaratibu wa Serikali kuwauzia wafanyabiashara wa kati sehemu ya akiba ya chakula kutoka kwenye maghala ya Wakala wa Taifa wa Hifadhi ya Chakula.</p>
Kuendelea kuwafundisha watafiti wa mazao yote jinsi ya kutengeneza mizania ya gharama na faida za kilimo cha mazao mbalimbali ( <i>farm budgets</i> )	Watafiti 40 wameongezewa ujuzi wa kuchambua gharama za uzalishaji ( <i>farm budgets</i> ) kwa muda wa siku 14. Aidha, Watafiti 35 waliongezewa ujuzi wa kuchambua 'value chain' na masoko kwa majuma mawili.
Kuendelea kutafiti utengenezaji wa bidhaa na vyakula mbalimbali kutokana na mazao ya chakula na biashara kama muhogo, korosho, matunda na viazi na kuzipeleka kwa wakulima kwa kutumia vikundi vya wakulima	Kituo cha Utafiti cha Naliendele kiliendelea na utafiti wa bidhaa zitokanazo na korosho na kueneza utaalamu huo kwa wakulima wa korosho Kanda ya Kusini. Aidha, Kituo cha Utafiti cha Kibaha kiliendelea na tafiti za kuboresha bidhaa zitokanazo na muhogo na viazi vitamu.
Kuwajengea uwezo wasindikaji wadogo na kuipachapa bidhaa ya muhogo na mpunga, kupanga madaraja na kufungasha katika mkoa wa Tabora	Jumla ya wakulima 150 na wataalamu 15 kutoka katika maeneo ya umwagiliaji wa zao la mpunga katika skimu za umwagiliaji za Mbarali, Lower Moshi na Mkindo walipatiwa mafunzo ya usindikaji na upangaji wa madaraja.
Kueneza teknolojia za uchanganyaji wa vyakula na matumizi yake ( <i>Blending</i> ) katika Halmashauri 2 za mkoa wa Mtwara	Mkutano wa wadau wa zao la muhogo ulifanyika mwezi Aprili, 2011 na kuunda Kikosi kazi ( <i>Task force</i> ) kwa ajili ya kutekeleza kazi hiyo.
Kulifanya zao la muhogo la kibiashara kwa kuanzisha mitambo 2 ya kati ya usindikaji wa zao hilo katika mkoa wa Pwani	Kazi ya awali ya Upembuzi yakinifu wa mradi umekamilika na mwekezaji amepatikana. Aidha, taratibu za ununuzi wa mtambo wa kusindika muhogo zinaendelea.
Kutoa mafunzo na kufanya maonyesho kwa wakulima juu ya matumizi	Mafunzo yametolewa kupitia maonyesho ya wiki ya Utumishi wa Umma

Commitment	Progress
ya mashine za usindikaji ili kuongeza uelewa na upeo wao juu ya mashine hizo kwa ajili ya kuibua miradi ya usindikaji kupitia DADPs. Mafunzo hayo yatatolewa kwa halmashauri 10 za mikoa ya Pwani, Lindi na Morogoro	na itaendelea kufanyika katika kipindi cha mwaka 2011/12 katika maonyesho mbalimbali;  Wakulima 53 na maafisa ugani 4 walipatiwa mafunzo juu ya matumizi ya zana za usindikaji katika mikoa ya Pwani, Lindi, Mtwara na Morogoro;  Mashine 19 za usindikaji na mashine 13 za kupandishia magunia za NFRA zilifanyiwa ukaguzi na tathmini;
Kusimamia taratibu za uchaguzi wa viongozi na ajira za watendaji wakuu wa Vyama 24 vya Ushirika	Wizara kwa kushirikiana na Ofisi ya Waziri Mkuu (Tawala za Mikoa na Serikali za Mitaa-TAMISEMI) iliratibu na kusimamia chaguzi za wajumbe wa Bodi za Vyama Vikuu vya Ushirika vya SCCULT, BCU (1984) LTD na CETCU.
Kutoa miongozo 2 ya uendeshaji wa Vyama vya Ushirika	Maafisa Ushirika 40 kutoka mikoa ya Nyanda za Juu Kusini (Iringa, Mbeya, Rukwa na Ruvuma) na mikoa ya Kusini (Lindi na Mtwara) walipatiwa mafunzo ya miongozo ya SACCOS. Aidha, jumla ya nakala 2,500 za miongozo ya SACCOS zimechapishwa na kusambazwa ikiwa ni utekelezaji wa mpango wa kuimarisha uendeshaji wa SACCOS ili ziweze kuzingatia Sheria ya Vyama vya Ushirika. Kwa ujumla mafunzo hayo yalilenga kuviwezesha Vyama vya Ushirika kuzingatia misingi ya Utawala Bora.
Kutoa mafunzo kwa viongozi wa Bodi za Vyama vya Ushirika kwenye mikoa 5	Mafunzo juu ya Programu Kabambe ya Mageuzi na Modenaizesheni ya Ushirika (CRMP) yalitolewa kwa wajumbe wa Bodi za Uongozi za Vyama Vikuu vya Ushirika vya ACU (1984) Ltd, KNCU (1984) Ltd, KCBL, VUASU Ltd na SCCULT (1984) Ltd. Aidha, Katika kuimarisha Vyama vya Ushirika, Wizara ilitoa mafunzo ya Utawala Bora, uwekaji na usajili wa dhamana kwa wajumbe wa Bodi za Uongozi za Vyama Vikuu vya Ushirika vya ACU (1984) Ltd, KNCU (1984) Ltd, KCBL, VUASU Ltd, TFC, COASCO na SCCULT (1984) Ltd. Kadhalika, Wizara ilitoa mafunzo juu ya maadili kwa viongozi na miiko ya kazi ( <i>Code of Ethics and Conducts</i> ) kwa viongozi wa Chama Kikuu cha NCU na Shirikisho la Vyama vya Ushirika Tanzania (TFC).

Commitment	Progress
Kuimarisha utendaji wa Benki 2 za Ushirika na SACCOS 1,000 ili ziweze kuwa vyanzo muhimu vya mitaji kwa Vyama vya Ushirika	Wizara imeendelea kusimamia na kufuatilia kwa karibu ujenzi wa mitaji ya <i>Benki za Kilimanjaro Cooperative Bank Limited (KCBL)</i> na <i>Kagera Farmers Cooperative Bank – KFCB</i> kwa lengo la kuimarisha benki hizo.
Kufuatilia mwenendo wa utendaji wa bodi za Vyama 30 vya Ushirika na uwajibikaji wake kwa wanachama	Uchunguzi na Ukaguzi maalum ulifanyika katika vyama vitano vya ushirika wa Akiba na Mikopo vya mkoa wa Dar es salaam, Chama cha Ushirika cha wakulima wa miwa na mazao mengine cha Turiani, TUCOCPRCOS cha wilayani Mvomero na Chama cha Ushirika cha G32 Kilimanjaro New Cooperative Initiative Joint Enterprises Limited cha Kilimanjaro, lengo la zoezi hilo likiwa ni kulinda maslahi ya Vyama na wanachama wake. Aidha, Wizara ilishughulikia migogoro katika Vyama vya Ushirika vya Uru Kati, Mawela Ltd na Hai Teacher's SACCOS Ltd.
Kuendesha kampeni za uelimishaji wananchi katika mikoa 25 kuhusu manufaa ya Ushirika wa aina mbalimbali kwenye maeneo yao	Wizara ilihamasisha uanzishwaji wa Vyama vya Ushirika katika Halmashauri za Wilaya za Mkinga, Muheza, Korogwe, Korogwe Mji, Lushoto na Tanga Jiji. Katika kipindi hicho vyama vipya katika sekta za kilimo, fedha, madini, viwanda na nyumba vilianzishwa.
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 ' <i>Sumi Combi Alpha</i> ' na lita 5,550 za kiuatilifu aina ya ' <i>Fenitrihion 96%</i> ' zilitumika katika udhibiti huo. Aidha, jumla ya kilogram 185 za ' <i>metarhizium acridium</i> ' ( <i>Green muscle</i> ) 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 <i>Queleatox</i> 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.

Commitment	Progress
	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.
Kuhakiki ubora na kusajili viuatilifu vya mimea na mazao	Wizara iliendelea kufanya majaribio na uchunguzi wa ubora wa viuatilifu kabla ya kusajiliwa. Aidha, jumla ya viuatilifu 82 vilisajiliwa. Vilihakikiwa kwa ajili ya usajili.
	Kamati za 'National Plant Protection Advisory Committee' (NPPAC) na 'Pesticides Approval and Registration Technical Sub-Committee' (PARTS) zilikaa kujadili, kuhakiki na kupitisha usajili wa viuatilifu vipya. Aidha, kazi ya kuelimisha wadau wote wa viuatilifu kutambua alama za viuatilifu vilivyohakikiwa na vyenye ubora unaokubalika ilifanyika.
Kuzuia uingizaji wa visumbufu vya mimea nchini kwa kukagua mazao yote yanayoingia na kutoka nje ya nchi kwa mujibu wa Sheria ya Afya ya Mimea ya mwaka 1997	Ukaguzi wa mazao yote yanayoingia nchini na yanayosafirishwa nje ya nchi ulifanyika katika vituo vya ukaguzi vilivyopo mipakani, viwanja vya ndege na bandarini. Aidha, jumla ya tani 374,104.16 za mazao mbalimbali ziliingizwa nchini na tani 281,112.6 zilisafirishwa nje ya nchi ambapo jumla ya vibali 511 na vyeti vya usafi 8,192 vilitolewa. Aidha jumla ya sh. 1,602,023,506.06
Kueneza na kuimarisha mbinu za kudhibiti visumbufu vya mimea na mazao kibiolojia	<ul style="list-style-type: none"> <li>Wadudu walawangi wa mazao mbalimbali waliendelea kuzalishwa katika maabara za kibaiologia za Kibaha katika mkoa wa Pwani.</li> </ul>
Kusimamia na kudhibiti visumbufu vipya vya mazao ( <i>invasive species</i> ) kwa mfano inzi wa matunda, mnyauko wa migomba, mnyauko wa kahawa, batobato kali ya mihogo, gugumaji n.k.	<ul style="list-style-type: none"> <li>Mbawakavu wapatao 1.5 milioni walizalishwa na kupandikizwa ili kuendelea kudhibiti gugumaji katika ziwa viktoria;</li> <li>Kufanyika kwa savei ya mara kwa mara na kubaini kuwepo kwa gugu maji katika maeneo sugu; na</li> <li>Kuonekana kwa gugu pembe nne (<i>water chestnut-Trapa natans</i>) katika maeneo ya Musoma na Chato.</li> </ul>



Commitment	Progress
	<ul style="list-style-type: none"> <li>• Kuendelea kuelimisha wadau wa kilimo mbinu za udhibiti husishi katika kudhibiti nzi mvamizi (<i>Bactrocera invadens</i>) wa matunda;</li> <li>• Machapisho mbalimbali yakiwemo mabango, vipeperushi, vijarida na vitabu viligawiwa kwa wadau walioshiriki maonesho ya wiki ya utumishi wa umma; Pamoja na maonyesho ya nane nane. Jumla ya vipeperushi 1000 na vitabu 200viligawiwa</li> <li>• Mafunzo ya udhibiti husishi wa visumbufu yalitolewa kwa wadau wapatao 313 kutoka wilaya mbalimbali za mikoa ya Shinyanga, Mara, Mwanza</li> </ul>
Kuboresha taarifa za mifumo ya kilimo nchini ( <i>Farming Systems</i> ) 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 ( <i>Zonal Information and Education Liasion Unit- ZIELU</i> ) 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.