

**THE UNITED REPUBLIC OF TANZANIA**

**Ministry of Agriculture Food Security**

**and Cooperatives**

**Annual Report FOR FISCAL YEAR 2013/14**

**Permanent Secretary**

**Ministry of Agriculture Food Security and Cooperatives**

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# Abbreviations

ACTN African Conservation Tillage Network

AFSP Accelerated Food Security Project

AGITF Agricultural Inputs Trust Fund

AIDS Acquired Immunity Deficiency Syndrome

AMCOS Agricultural Market Cooperative Society

ARI Agricultural Research Institute

ASA Agricultural Seed Agency

ASDS Agricultural Sector Developme nt Strategy

ASDP Agricultural Sector Development Programme

ARDS Agricultural Routine Data System

ASR Agricultural Sector Review

AJIR Agricultural Joint Implementation Review

ASLMs Agricultural Sector Lead Ministries

ASPS Agricultural Sector Programme Support

ASSP Agricultural Service Support Programme

ATI Agricultural Training Istitute

BRN Big Result Now

CA Conservation agriculture

CAG Controller and Auditor General

CAADP Comprehensive Africa Agriculture Development Programme

CBD Coffee Berry Disease

CCM Chama cha Mapinduzi

CFC Common Fund for Commodities

CHUTCU Chunya-Tukuyu Cooperative Union

CLR Coffee Leaf Rust

COASCO Cooperative Audit and Supervision Corporation

CODAS Cooperative Data Analysis System

CORECU Coastal Regional Cooperative Union

CRMP Cooperative Reform and Modernization Programme

DAC Development Assistance Coordination

DADPs District Agricultural Development Plans

DADS District Agricultural Development Support

DASIP District Agricultural Sector Investment Project

DFT District Facilitation Teams

DLUP Directory of and Use Planning

DSMS District Subject Matter Specialist

DRD Department of Research and Development

EAC East African Community

EU European Union

EMA-ISP Environmental Management Act Implementation and Sensitization

FAO Food and Agriculture Organization

FFS Farmer Field School

FSSR Food Self Sufficiency Ratio

FSTWG Food Security Thematic Working Group

FTC Farmer’s Training Centre

GBS General Budget Support

GDP Gross Domestic Product

GDR Gross Domestic Requirements

HBS Household Budget Survey

HIV Human Immuno-Deficiency Virus

ICR Implementation Completion Report

IMTC Inter Ministerial Technical Committee

IPM Integrated Pest Management

ISO International Sugar Organization

Kilimo Kwanza Agriculture First

LGAs Local Government Authorities

LGMD2 Local Government Monitoring Database version 2

LVEMP Lake Victoria Environment Management Project

MAFC Ministry of Agriculture Food Security and Cooperatives

MATIs Ministry of Agriculture Training Institutes

MC Municipal Council

MDG Millennium Development Goals

M&E Monitoring and Evaluation

MES Monitoring, Evaluation and Statistics

MIS Management Information System

MKUKUTA Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania

MoFEA Ministry of Finance and Economic Affairs

MoU Memorandum of Understanding

MP Member of Parliament

MTEF Medium Term Expenditure Framework

MTSP Medium Term Strategic Plan

MUCCOBS Moshi University College of Cooperatives and Business Studies

NAFCO National Agriculture and Food Corporation

NCU Nyanza Cooperative Union

NPAD New Partinership for Africa Development

NFRA National Food Reserve Agency

NFT Nationl Facilitation Team

NPGR National Plant Genetic Resource

NRDS National Rice Development Strategy

NSGRP National Strategy for Growth and Reduction of Poverty

OFSP On-farm Seed Production

OC Other charges

OTC Oxenization Training Centre

PADEP Participatory Agriculture Development and Empowerment Project

PASS Private Agricultural Sector Support

PBRDF Plant Breeders’ Rights Development Fund

PBRO Plant Breeders Rights Office

PER Public Expenditure Review

PIA Project Impact Assessment

PIDP Participatory Irrigation Development Programme

PPP Public Private Partinership

PSRC Parastatal Sector Reform Commission

PSRP Public Service Reform Programme

QDS Quality Developed Seeds

RS Regional Secretariat

SADC Southern Africa Development Community

SACCOS Savings and Credit Cooperatives Societies

SBAS Strategic Budget Allocation System

SCCULT Savings and Credits Cooperatives Union League of Tanzania

SAGCOT Southern Agricultural Growth Corridor of Tanzania

SGR Strategic Grain Reserve

SHIRECU Shinyanga Regional Cooperative Union

SONAMCU Songea Agricultural Marketing Cooperative Union

SP Sector Policy

SPPB Sector Programmes, Plans and Budget

SPRR Support for Policy and Regulatory Reform

SUA Sokoine University of Agriculture

SWAP Sector Wide Approach

TaCRI Tanzania Coffee Research Institute

TADB Tanzania Agricultural Development Bank

TAFSIP Tanzania Agriculture Food Security Investiment Plan

TAHA Tanzania Horticultural Association

TMAP Tanzania Multi-Sectoral Aids Project

TOSCI Tanzania Official Seed Certification Institute

TSA Tanzania Sisal Authority

TSED Tanzania Social Economic Database

Tsh. Tanzanian Shillings

TSHTDA Tanzania Smallholder Tea Development Agency

UN United Nations

UNFCCC United Nation Framework Convention on Climate Change

USD United States Dollar

VADP Village Agricultural Development Plans

VAEO Village Agricultural Extension Officer

WAEO Ward Agricultural Extension Officer

WARC Ward Agricultural Resource Centre

WFP World Food Programme

WFT Ward Facilitation Team

ZARDEF Zonal Agricultural Research Development Fund

ZIELU Zonal Implementation and Extension Liaison Unit

# Statement by the Minister

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

The Ministry in financial year 2013/14 marked the third year of implementing the First Five Year Development Plan (FYDP – I). During the period, a number of initiatives of which some are new were implemented with the ultimate aim of unleashing growth potentials for transforming Tanzania into a middle income country by 2025. Key to those is the Big Results Now (BRN) initiative which calls for innovative ways to transform the economy aimed at achieving sustainable economic growth and inclusive wealth creation. The objectives of Agricultural BRN focuses on Increasing agriculture GDP growth, Increasing smallholder income and Increase food security and reduce poverty. To realise these objectives the Ministry will direct its resouces and services towards three strategic crops namely; Sugar, Maize and Paddy. The Ministry has prepared a three feet implementation plan to realise BRN Objectives through interventions in irrigation and marketing services. A total number of 78 Irrigation schemes have been identified for Paddy production, 275 Collective Warehouse Based Marketing Schemes ( COWABAMA ) have been identified for promoting Maize production and 25 Commercial farms have been identified for Sugar production. It is expected that by year 2015 the initiative will increase annual sugar production by 150,000 tonnes, 290,000 tonnes of Paddy and 100,000 tonnes of Maize.

Hon. Eng. Christopher K. Chiza

Minister for Agriculture Food Security and Cooperatives

Implementation of BRN is complemented along side with on going programmes and projects such as Southern Agricultural Growth Corridor Of Tanzania ( SAGCOT), Eastern Africa Agricultural Productivity Programme (EAAPP), Agricultural Sector Development Programme ( ASDP ), and Comprehensive Agricultural Development at Lower Rufiji Basin ( RUBADA ).

**The Performance of the Agricultural Sector**

Production and growth indicators for the financial year ending June 2013/14 indicate good performance. The headline inflation rate and food inflation have decreased to 5.6 percent and 6.6 percent respectively against the target of 5 percent (NBS 2014). Percentage contribution of Agriculture to the National GDP was higher in the year 2013/14 compared to similar period in the preceding. Good sector perfomance was also manifested by the country achieving a food self sufficiency ratio (SSR) of 118 percent. This is an indication of good performance in the sector.

The Ministry’s priority intervention areas in the Plan and Budget for 2014/15 within the Five Year Development Plan Framework for 2011/12 – 2015/16 are as follows:-

* Establish 8 commercial farming deals for paddy and sugar cane;
* Rehabilitation of 39 small scale irrigation infrastructure and introduce professionally managed collective rice irrigation and marketing schemes;
* Establish 125 maize Collective Warehouse Based Marketing schemes “COWABAMA”
* Formulate Legislation, Regulations and Guidelines on Agricultural Land, Crop Price Stabilization Fund and Contract Farming;
* Research on high value crops and research on important crop diseases;
* Improve Extension Services and Dissemination of agricultural technologies on crop and agricultural technologies on crop production;
* Provision of agricultural inputs subsidy;
* Maintenance of National Food Reserve; and
* Strengthening cooperatives and other farmers based organization

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

**Eng. Christopher K. Chiza (MP)**

## *MINISTER FOR AGRICULTURE FOOD SECURITY*

## *AND COOPERATIVES*

# Statement by the Permanent Secretary

## MAFC Budget Performance for the Year ending 30th June 2014

In the year 2013/14 the approved budget for the Ministry of Agriculture Food Security and Cooperatives (MAFC) was Tsh. 363,928,459,888.00 This was an increase of 13 percent, compared to Tsh. 296,669,574,632.00 approved in 12/13 budget. Of the approved budget Tsh. 271469775648.00 was recurrent budget and Tsh. 92,458,684,240.00 was development budget.

**Sophia E. Kaduma**

**Permanent Secretary**

By 30th June 2014 of the approved recurrent budget a total of Tsh. 189,523,738,381.50 equal to 69.8 percent had been released, of which Tsh. 145,680,406,544.00 were for ring fenced (AGITF, NFRA, Inputs Subsidy, external and internal subventions and Training for extension), Tsh. 5,268,697,729.00 for OC proper and Tsh. 38,558,841,584.00 (PE). The approved development budget, a total of Tsh. 68,446,159,511.90 was received which was equal to 71.4 percent of the approved budget in 2013/14 of which Tsh. 55,601,591,402.00 were foreign funds and Tsh. 11,683,843,340.00 were local funds.

## Expenditure

Of the recurrent budget the amount spent as per released amount was Tsh 189,472,393,397.62 equivalent to 99.9 percent. Likewise, the amount spent on development budget was Tsh 66,052,269,662.21 (equivalent to 96.5 percent of the released amount).

## Revenue Collection

The Ministry of Agriculture Food Security and Cooperatives for the fiscal year 2013/14 estimated to collect total revenue amounting to Tsh. 3,179,010,000.00 from different sources. Up to 30th June 2014, Tsh. 2,671,834,878.03 were collected which is equivalent to 90.7 percent of the target. This was a decrease of 2.6 percent compared to Tsh. 2,742,590,952.00 of revenue collected in 2012/13.

## Traditional exports

Traditional exports declined from USD 956.7 million in 2012/13 to USD 868.9 million in 2013/14. The decline in this financial year was due to decrease in export volume for cotton, sisal, and tobacco, coupled with a fall in export unit prices of most traditional crops except those for cotton, cashew-nuts and tobacco.

## Key milestones

**Key milestones planned to be achieved by the ministry in FY 2013/2014 are the following;-**

* Provision of targeted agricultural inputs subsidy (fertilizer 150,000 MT, Seeds 10,000 MT, coffee 13,000,000 and tea 12,000,000 seedlings, 3,000 MT and 64,000 litres of agro-chemicals).
* Provision of loans under AGITF for purchase of 115 new tractors and 110 power tillers, and to rehabilitate 12 tractors.
* Reduction of pre and post harvest losses and promotion of value addition.
* Development, promotion and dissemination of improved agricultural technological packages through recruitment of 2,500 extension staff under the LGA.
* Human resource development for the agriculture sector through enrolment of 3,000 students and recruitment of 142 tutors.
* Development and rehabilitation of irrigation infrastructure to enable 19,815 hectares to be put under irrigation.
* Improvement of agricultural Land Use through preparation of Land Use Master Plan and Agricultural Land Act.
* Early warning on food situation and maintenance of National Food Reserve Agency (procurement of 200,000 Tons of Maize and Sorghum)
* Promotion of agro mechanization and labour saving technologies
* Reviewing agricultural policies and Legislation
* Dessemination of post harvest technologies
* Improve the nutritional status of the communities including children and other vulnerable groups.

## Achievements

Out of the planned milestones the following were achieved during the fourth quarter of 2013/14:

* + - 1. **Provision of targeted agricultural inputs subsidy, improved Seed and Fertilizer**
* A total of 2,796,300 input subsidy vouchers for 2013/2014 were printed and distributed in Iringa (243,885), Njombe (246,885), Mbeya (244,428), Ruvuma (240,210), Rukwa (162,885), Katavi (162,885), Morogoro (195,885), Kigoma (180,717), Shinyanga (31,293), Mwanza (37,293), Simiyu (28,293), Geita (73,293), Kagera (73,293), Mara (88,293), Dodoma (88,095), Singida (19,323), Tabora (103,293), Pwani (43,293), Mtwara (76,293), Lindi (76,293), Arusha (88,293), Manyara (103,293), and Kilimanjaro (103,293). The distributed vouchers assisted 932,100 farm household from 24 regions to purchase and use 93,210 tons of fertilizer and 9,620 tons of improved seeds of maize and paddy.
* Monitoring of implementation of input subsidy program was carried in targeted regions and showed that the input subsidy has contributed to a significant increase in maize and rice production and productivity. The average maize yield has increased from 0.5 tons per acre to 2.0 tons per acre and average yield for paddy has increased from 0.5 tons per acre to an average of 2.5 tons per acre in 2013/2014 respectively.
* 18 QDS farmers groups were each provided with seed treatment equipment (cleaner, sorter, etc.) to improve their seed production. The seed equipment has been delivered to the farmer groups in Mvomero, Kilimbero, Kilosa, Ulanga and Morogoro Rural (Morogoro region); Kongwa, Kondoa, Mpwapwa, Bahi and Dodoma rural (Dodoma region); Iringa Rural and Mufindi (Iringa region); Njombe Rural, Makete and Ludewa (Njombe region); Nachingwea and Ruangwa (Lindi region); Masasi and Mtwara Rural (Mtwara region). Procurement of 36 pieces of high quality tarpaulin (18 by 18 m side) for various seed drying, sorting and grading were provided to QDS producers.
  + - 1. **Reduction of pre and post harvest losses and promotion of value addition**
* The occurence of Armyworm pests’ outbreaks were controlled. This were done in Singida Rural, Mkalama, Ikungi, Dodoma Rural, Kongwa, Chamwino, Kilosa, Mvomero, Morogoro Mjini, Kilindi, Kibaha, Handeni, Njombe, Ruangwa, Mkuranga, Bagamoyo, Kisarawe, Rufiji, Lindi and Kilwa. Else where there were Moshi, Rombo, Hai, Siha, Arumeru, Karatu, Hanang, Simanjiro, Monduli and Mbulu districts. A total of 10,400 litres of pesticides were distributed in Plant Health Zonal centres; Southern Highland (Mbeya) 2,000 litres; Lake Zone (Shinyanga) 1,000 litres; Central Zone (Dodoma) 4,000 litres; Northern Zone (Arusha) 2,000 litres and Eastern Zone (Dar es Salaam) 1,400 litres.
* A total of 40 farmers and 20 LGA extension staff from Mtwara, Lindi, Pwani, Mwanza, Mara, Kigoma, Geita and Kagera were trained on cassava processing, commercial agriculture and marketing in Morogoro region.
* Eight (8) post harvest technologies (product branding, blending, packaging, grading, solar drying, utilization, processing and labelling) were disseminated during Nane nane show.
* Proper handling of fruits and vegetables and Technologies of preservation, processing, product branding, grading and proper packaging of fruits and vegetables were disseminated to 8 LGA staff and 200 farmers’ group representatives from Lushoto-Korogwe Association (LUKOVEG ASSOCIATION).
* Private sector and farmer groups were promoted through handling of High Quality Cassava Flour (HQCF) machines to MPUTUMA Farmers Group at Msijute Village in Mtwara Rural.
  + - 1. **Provision of loans under AGITF for purchase of 115 new tractors and 110 power tillers, and to rehabilitate 12 tractors.**
* The Ministry through Agricultural Input Trust Fund has provided a loan of 19 new tractors. But up to this time there is no new application submitted for provision of agroprocessing machines.
  + - 1. **Sustainable agricultural production and productivity enhanced**
* Land use managment plans in villages’ sorrounding Commercial farms through SAGCOT Initiatives in Kilombero and Ulanga were issued. Currently villages are surveyed for soil suitability classes maps, social economic data and issued of certificates of customary right of occupance (CCROs). Villages that covered are Mpanga, Ngalimila, Utengule, Iduindembo, Mfiriga, Jaribu A&B, Viwanjasitini, Utatala, Matema Mjini, Mwariga, and Mpugulusi, Ndundunyikanza, Kipo, Nyamwinyili and Kipugira. About 740 CCROs are under preparation.
  + - 1. **Development, promotion and dissemination of improved agricultural technology**
* Ministry of Agricuture Food Security and Cooperatives has participated in agricultural exhibitions (Nanenane show) in Dodoma, Morogoro, Arusha and Mbeya in August 2013 and the following production technologies were demonstrated to farmers and other stakeholders;

(i) JUNCAO Chinese technology for mushroom production using any sources of power to steam the substrates instead of boiling them in a container using fuelwood, (ii) grafting techniques for mangoes and oranges production both theory and practical, (iii) avocado value addition procedures for avocado oil production, (iv) Jatropha seeds value addition procedures for toilet soap production, (v) production of spices and horticultural crops varieties. 11 video films were shown; leaflets on production of simsim, sunflower, rice, cassava, banana, onions, and fertiliser application and 1000 copies of Lowland/Wetlands rice production were produced and distributed to farmers and other stakeholders.

* The Ministry in collaboration with the private sector displayed technologies such as combine harvesters, power tillers, ractors, conservation agriculture implements, draft animal and agro processing machines (oil seed & grains) aimed to educate farmers on the use and accessibility of the machinery. A total of 8 tractors, 4 processing machine (oil seed 2 & grain 2) and 1 knapsack sprayer were sold by the private companies during the exhibition.
* Subject matter training was conducted in KATC, MATI Igurusi, Ilonga, Ukiriguru, Mtwara and Tumbi. Also 1st Joint Coordinating Committee Meeting (JCC) was conducted at MAFC Head quarter to discuss the implementation and achievement of TANRICE-2 project.
* A total of 84 Extension Officers and Irrigation from 78 schemes in SAGCOT area including Morogoro, Kilombero, Iringa, Mbarali, Mpanda and Sumbawanga have been trained for one week at Mkindo FTC on professional management of schemes and SRI techniques
* The Ministry in collaboration with Tanzania Horticultural Association (TAHA) is implemeting a project which will involve construction of Farmer Service Centre having packing area (facilitities), collection centres and green house in at Njombe (Nundu) district, Mvomero (Mlali) and Bagamoyo.
* A total of 48 farmers (24 males and 24 females) from irrigation schemes of Kisangwa, Kiroleli, Nyakasungwa, Kisasa, Luchili, Nyida and 33 farmers from 11 rice irrigation schemes, 11 LGAs extension staffs, 5 LGA agric mechanization staff and 6 participants from NGOs were trained on food processing, agribusiness, formation and development of rice farmers processor groups at Shinyanga MC. In addition, the total of 60 farmers, 20 extension staff, 2 crop officers from Kyela and Mbarali from Mbeya region were trained on proper use of rice farms residues on the production of vegetables.
* The Ministry sensitized 300 Youth (120 female and 180 male) from six Districts of Morogoro, Mbeya and Mwanza regions on rice production. Elsewhere the training was conducted in Nyakasungwa and Luchili (Sengerema), Namhura and Mariwanda (Bunda); Mlali and Komtonga (Mvomero); Ilonga and Mkula (Kilosa); Lugombo and Kisale (Kyela); and Mbuyuni and Ilongo (Mbarali).
* A total of 60 Lead farmers from 8 Districts in SAGCOT area have been trained at Mkindo FTC on SRI techniques and other good agricultural practices who will each train 25 of fellows’ farmers who will ultimately reach 1500 farmers.
* Districts of Morogoro, Iringa, Njombe, Mbeya, Mbozi, Songea, Sumbawanga and Mpanda implementing SAGCOT/BRN activities ware visited to assess warehouses and profile ready for implementation of collective warehouses based marketing schemes.
* Two training sessions on rice innovation platforms were done in Mwanza and Mbeya in which total of 97 farmers (50 male, 7 female) in Mwanza venue and (16male, 14 female) in Mbeya venue participated. The farmers were linked with other stakeholders including NMB, SIDO, RUDI
* The cinema shows on rice, cassava and wheat production technologies were conducted in Dodoma, Morogoro, Tanga, Kilimanjaro, Arusha, Manyara, Mara, Mwanza and Shinyanga from october to November 2013. Total of 14,165 farmers (4,710 female, 9,455 male) participated. The sessions involved production of Improved seeds, GAPs, Researchers findings on rice, FFS, Food loss prevention, Batobato disease, and rice processing
* 300 Youth (120 female 1nd 180 male) from six Districts of Morogoro, Mbeya and Mwanza regions were sensitized and their needs based on rice production (Farmer’s need assessments) were identified. A five days training was conducted in each of the following Districts Nyakasungwa and Luchili (Sengerema), Namhura and Mariwanda (Bunda); Mlali and Komtonga (Mvomero); Ilonga and Mkula (Kilosa); Lugombo and Kisale (Kyela); and Mbuyuni and Ilongo (Mbarali)
* The irrigation work at KATRIN has reached at 97% completion an increase from 15% from previous quarter, while at Ukiriguru the 10 ha work has attained 90%.
* Also the Ministry in collaboration with the private sector displayed technologies such as combine harvesters, power tillers, tractors, conservation agriculture implements, draft animal and agro processing machines (oil seed & grains) aimed to educate farmers on the use and accessibility of the machinery. A total of 8 tractors, 4 processing machine (oil seed 2 & grain 2) and 1 knapsack sprayer were sold by the private companies during the exhibition.
* The Ministry released 19 new crop varieties as follows: 2 soya beans; 4 Bambara nuts, 3 maize and 4 sweet potatoes. A sum of 239 kg of pre-basic seeds was produced with the intention of supplying to ASA for producing basic seeds.
  + - 1. **Area under irrigation expanded from 345,690 hectares to 1,000,000 hectares**
* A total of nine (9) irrigation schemes with a potential area of irrigating 9,848 hectares implemented in the financial year 2013/2014. These schemes are Makorora (Korogwe DC) - Excavation and lining of main canal 250m completed, excavation of secondary canal 100m, construction of farm access road and culvert completed; Misozwe (Muheza DC) - Excavation and lining of main canal 200m and construction of farm infrastructures is in progress, heightening of spillway gauge 1m to make a total height of 2.34 m is completed, undertaking protection works on left bank of spillway total length 75m by 2m, lining of main canal 60m from chainage 900m to 960m and protection works for 3 off takes. Ndongosi (Songea) - Excavation of main canal 300m and lining of the main canal has reached 100%, Bugolora (Ukerewe) - Rehabilitation of farm infrastructure has reached 100 %, water pump has already been bought and pump installation is at final stage; Namingongo (Mbozi) - Construction of headwork and bridge has reached 78%. Mwendamtitu (Mbarali)-Construction of headwork has reached 100%; Lwanyo (Mbarali DC) - Construction of dam embankment is in progress and reached 95%; Kinyope (Lindi) - Construction of culverts 2 lines, embankment and excavation of main canal 1.2km has been done; Kitere (Mtwara) - Excavation of borehole, construction of dam (reservoir), construction of 4 (four) main canal with 3.4km and construction of 20 division boxes has been done. In total 13 irrigation schemes are in various stages of implementation through DIDF carry over funds, FACF and Aga Khan Foundation.
* Construction works for development of 5 dams are in progress and reached various stages of implementation as follows; Inala (Tabora MC)-Stripping top soil along embarkment completed by 100%, construction of spillway is completed by 92.6%. Mahiga (Kwimba District); dam construction reached 93%; Lwanyo ( Mbarali DC) construction of dam embankment and related structures is in progress and reached 92%, Itagata (Manyoni); construction of dam embarkment with 780m length and 10m depth completed by 100%, Dongobesh (Mbulu); Construction of dam embankment with 300m length and depth of 17m completed by 85%. Moreover there are various dams which are in different stages of implementation through DIDF and DASIP funds such as Vikonje dams ,Budushi dam(Nzega), Ishololo (Shinyanga R), Nyisanzi (Chato), Mwasubuya (Bariadi), Kasoli (Bariadi), Mahiga (Kwimba) and Sukuma(Sengerema).
* Monitoring and Supervision of the irrigation scheme was done in Dodoma zone for Kongogo, Gawaye and Itagata irrigation scheme and in Morogoro zone for Itete irrigation scheme.
* Construction of headwork in Itete irrigation scheme reached 60% and the design for Sonjo reached 95% and Lupiro 70%.
  + - 1. **Early warning on food situation and maintenance of National Food Reserve Agency (procurement of 200,000 Tons of maize)**
* As of 30th June, 2014 NFRA had procured 219,377.28 MT of grains which comprises of 218,651.4 of maize and 498.68MT of sorghum. A total of Tshs 114,693,139,612 was spent. A comprehensive food security and nutrition assessment that was conducted in October 2013 in 54 districts in 16 regions identified during the Preliminary Forecast Survey to have food vulnerable areas and 828,063 people were facing food shortage for the period of 2-3 months between December 2013 and February 2014 and required a total of 23,312 tonns. These tonns were distributed to 54 districts in 16 regions of Arusha, Dodoma, Kilimanjaro, Lindi, Mara, Manyara, Morogoro, Mwanza, Shinyanga, Singida, Tabora, Tanga, Pwani, Kigoma, Mtwara and Simiyu.
  + - 1. **Promotion of Agro mechanization and labour saving technologies**
* By December 2010 there were 7,823 tractors and 3,400 power tillers while currently there are 10,064 tractors and 6,348 powertillers operating in the country.
* The use of draught animal power and mechanical power (tractors) account for 24% and 14% respectively of the area under cultivation.
* The use of manual tools is still high compared to the utilization of farm machinery and implements.
* The Ministry through District Agricultural Investment Project (DASIP) have procured 27 rice transplanters and distributed to 27 districts in which irrigation schemes are being constructed.
* The Ministry continued establishing Morogoro Agricultural Technology Innovation Centre, installation of water supply system covering 4 km in length and supply of electiricy is done.
  + - 1. **Reviewing agricultural policies and Legislation**
* The irrigation Act has been approved by Parliament and Bill signed by the president. With the new act, Irrigation commission has been established. Currently efforts are directed towards strengthening the Commision to take foot towards its established objectives.
* Cabinet paper on recommendation for the ammendment of RUBADA Act, Plant Protection Act (1997), Seed Act No. 18 of 2003 has been disscused in the Cabinet Secretariat meeting. The drafts are reviewed to accommodate reccomendations made by the cabinet.
* Cabinet paper on recommendation for enact Act on Establishment of Agricultural Research Institute has been discussed in the Cabinet Secretariet Meeting. The draft paper is in the review process to accomodate comments made by cabinet secretariet.
* Cabinet paper on the implementation of Cabinet decision on cotton contract farming in Mara Region as a pilot study area, 2008/9-2010/11 has been discussed in Inter Ministerial Technical Committee (IMTC) meeting.
* Cabinet paper on the implementation of Cabinet decision on privatization of NMC Assets-Arusha Milling has been discussed in Cabinet Secretariat meeting. The draft paper is ready for being discused in the cabinet meeting.
* The cabinet paper on the proposal of ammendment of the TPRI Act has been prepared.
* The cabinet paper about implementation of Cabinet decision No. 23/2003 on privatization strategy of Agricultural Farms has been prepared waiting for some appendices.
* The Cabinet Paper on Proposal for enacting the Agricultural Land Act, Contract Farming Act and Pest Management Act has been prepared waiting for some appendices.
  + - 1. **Development, promotion and dissemination of agricultural research**
* A total of 400 coffee clones in five districts were established and 29 demonstration plots were established for five upland NERICA varieties and a total of 218 farmers (92 men and 126 women) are participating in the trial. Data were collected and analysed and found out that NERICA varieties are yieldng 3 to 4 t/ha compared to local varieties.
* System of rice intensification was introduced in Bunda district and results have confirmed that using the sytem yield thrice compared to conventional method. The technology has been found to use lesser seed (single plant per hill) compared to the other methods (3 plants/hill)
* Ten groups (185 farmers) were participated in technolofgy demos in Mbarali and Kyela Districts. Motorised transplanter has been found to reduce labour using 1.5md compared to 12.5 md with hand transplanting. Framers who applied the technology in their own farms were more than 50% of the total trained.
* A total 27.5 tons breeder and pre-basic seed were produced, and delivered to Agricultural Seed Agency for production of basic seed.
* Established 25 farmer groups (500 farmers), finalization of rice value chain analysis report, providing support to management of 84 groups: functioning, establishment of constitution and business plan, facilitating farmers to access milling machines and storage facilities, training of actors 1,065 on seed production, concept of entrepreneurship and market concepts, and business plans. Facilitated the process of linking producers and other actors to three prominent chain leaders operating the intervention districts of Mvomero, Mbali, Kyela and Kilombero.
* Four Integrated Pest managemnt technologies have been tested and found that they are effective in management of the leaf spot diseseas in rice
* Follow up survey for 726 farmers in six project intervention districts conducted. Results have shown that propotion of farmers using improved rice varieties has increased from 42.5% in 2012 to 45% in 2013. This has resulted to an increase of yield from 3.1 t/ha to 3.2 t/ha in 2013. Area under improved rice seed increased from 159.3 in 2012 to 187.4 ha in 2013, which is an increase of 18%
* 158 ZARDEF technologies documented and disseminated to stakeholders
* 10 research sub-projects are on-going. Two new improved rice varieties that are tolerant to Yellow Mottle Virus disease and bacterial leaf spot and blast were released and registered by National Seed Release Committee. They include Komboka and Tai. A total of fifteen (13) new crop varieties were released these include soya beans (2); bamabaranuts (4); maize (3) and sweet potatoes (4). The Prebasic seeds totaling of 239 kilograms were produced with the intention of supplying ASA to produce basic seeds.
  + - 1. **Dessemination of post harvest technologies**
* Construction of Packhouse to add value by improving handling of fruits and vegetables and desseminating technologies on preservation, processing, product branding, grading and proper packaging of fruits and vegetables to 8 LGA staff and 200 farmers group representatives from Lushoto-Korogwe Association (LUKOVEG ASSOCIATION).
* Providing refrigerated container as cold room for fruits and vegetable for Lushoto-Korogwe Vegatable and Fruits Growers Association.
* Empowering farmers and LGA staff on sunflower processing technologies through providing 10 sunflower processing machines to 10 farmers groups and providing them with technologies on sunflower oil quality improvement through processing, proper preservation and good packaging of sunflower oil to 12 LGA staff and 200 farmers' group representatives.
  + - 1. **Improve the nutritional status of the communities including children and other vulnerable groups.**

Suported 10 farmers groups by constructing and providing them with 10 solar dryers and conducted training to empower 15 extension staff and 72 farmers group representatives on proper management of solar dryers and proper handling of fruits and vegetables.

Provided orange potatoe seeds to 10 farmers groups and trained 38 farmers group representatitives on proper utilization of orange fleshed potatoes which are rich in Vitamin A

## Plan and Budget for 2014/15 within the Five Year Development Plan Framework

The MAFC’S Plan and Budget for 2013/14 will continue to be guided by the Five Year Development Plan Framework (2011/12 – 2015/16), TAFSIP, MKUKUTA II, CCM Election Manifesto of 2010, other ongoing initiatives and Medium Term Strategic Plan and priorities will be in the Projects that fall under the **Big Result Now** initiatives.

The Ministry’s priority intervention areas in the Plan and Budget for 2013/14 within the Five Year Development Plan Framework for 2011/12 – 2015/16 are as follows:-

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

The Ministry will continue to implement the BRN and CRMP in order to address many of the challenges facing the sector. With the **Big Result Now** initiatives, the Ministry expects to stimulate broad-based poverty reduction by accelerating agricultural growth in Tanzania. 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.

I sincerely register our appreciation to staff, farmers, private sector and other collaborators during the past years, who made it possible to achieve the recorded performance. We urge them to continue supporting the sector and enable MAFC sustain the registered development and increase achievements in future.

## Performance Statement

The Ministry will continue to prepare the ASDP II and the implementation of the CRMP in order to address many of the challenges facing the sector. With BRN, CAADP, SAGCOT, TADB, TAFSIP and TAHA 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 provide guidance to the Ministry towards the achievement of these results, to gauge performance regularly and objectively, to learn and adjust to improve efficiency and effectiveness, and to report these results to the public. Related to this, I am responsible for the accuracy of the data contained in this report, its analysis, its interpretation, its presentation, and its availability to the public.

This report accurately describes my Ministry’s implementation of its annual plan, as approved by the Parliament. 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 2013/2014 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 for any comments or registering complaints.

I hereby approve this report and all its contents, according to the accountability statement above and sincerely wish to register my appreciation to all staff, farmers, private sector and other collaborators who made it possible to achieve the performance recorded during the year 2013/2014.

**Sophia E Kaduma**

**PERMANENT SECRETARY**

# Key Contents of the report

This Annual Report for the Ministry of Agriculture Food Security and Cooperatives presents a detailed performance review for the financial year 2013/14.

The Report comprises of five (5) chapters. Chapter one presents the introductory part which covers the background, purpose 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 2013/14 financial year. Chapter five summarises key aspects of the management of corporate human resources (HR).

The report has been prepared basing on implementation of the MAFC Strategic Plan for 2013/14 which describes ten (10) objectives:

A. Services improved and HIV/AIDS infections reduced

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

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

D. Production and productivity in agricultural sector improved

E. Coordination mechanism of agricultural sector improved.

F. Crosscutting issues in Agriculture mainstreamed

G. Capacity of MAFC to deliver services improved

H. Agricultural information education and communication strengthened

I. Value addition in agricultural production and marketing enhanced

J. Access to markets for agricultural products enhanced

The implementation of each of the ten (10) objectives 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), Inputs (the resources - finances) we need to implement activities.

The general performance of MAFC has been reported by analysing each objective 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 provided.

# CHAPTER 1

# 1.0 Introduction

The Ministry of Agriculture Food Security and Cooperatives (MAFC) was established in December 2005, after merging the Cooperative Department of the former Ministry of Cooperative and Marketing with the former Ministry of Agriculture and Food Security. The Ministry is charged with the responsibility of facilitating 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 the attainment of 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 for the development of the agricultural sector. The focus of ASDP is to change the function of central Government from an executive role to a normative one, 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 2013 through June 2014. The report has been prepared based on the Budget Speech, Budget Memorandum, Medium Term Strategic Plan, MTEF and Quarterly Progress Reports of 2013/14. The main purpose of the report is to review the extent at which the Ministry has achieved its objectives and targets for 2013/14. The Vision and Mission of Ministry of Agriculture Food Security and Cooperatives are:

## 1.1. Vision

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

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

## 1.2 Mission

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

The Ministry will fulfill this by:

* Formulating, coordinating, monitoring and evaluating the implementation of relevant policies in the agricultural sector and monitoring crop regulating institutions,
* Collaborating with the private sector, local government and other service providers to provide relevant technical services in research, 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 and development and training.

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

## 1.3 MAFC Objectives

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

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

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

* Make the report 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

## 1.4 Background and Purpose of the Report

The agriculture sector in Tanzania is composed of a number of sub-sectors: crops, livestock, forestry and forestry products. Tanzania is endowed with about 44 million hectares of arable land, of which only 24 are currently under cultivation and rich water bodies to permit irrigation. Of the 29.4 million hectares potential for irrigation, only 461,326 hectares are currently under irrigation. In regard of forest cover, it has about 38.8 million hectares of forests which is about 41 percent of the total land area. The majority of Tanzanians remain dependent on agriculture in sustaining their economic and livelihood. Currently the agriculture sector contributes about 24 percent of real GDP and accounts for 75 percent of labourforce. The overall agricultural objective which is stipulated in FYDP is to increase the average sectoral annual growth rate from 4.4 percent of the base year of FYDP 2010/11 to above 6 percent by 2015/16.

In 2013/14 agriculture sector grew by 4.5 percent compared to 4.3 percent registered in 2012/13. Basic data indicates that there has a slight increase of growth between these two years although there has been a major contribution of food production, especially cereal crops increased from 6.7 MT registered in 2013 to 7.6 MT in 2014 by 13.4 percent. Due to the recent reforms that favored food crops, which induced a shift of resources away from export crops to domestic food production andfaverable weather in many parts of the country.

A copy of this report is also found on the Ministry’s web site at http//www.agriculture.go.tz. 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 2862064***

## 1.5 Contents and Limitations of this Report

This report describes performance within the context of the Ministry’s Strategic Plan covering the period from 2011 to 2016 and available on the internet (*www.agriculture.go.tz*) as well as annual operational plan and budget for 2013/2014. 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.

## 1.6 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 2013/2014 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 Integrated Financial Management System (IFMS) . An analysis of procurement, within the context of the procurement plan is also documented.
* Chapter Five describes performance in terms of Human Resource Management.

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 48 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. | 2 |
| B: Enhance, sustain and effective implementation of the national anticorruption strategy | 3 |
| C: Policies, strategy and regulatory functions in the Agricultural sector strengthened. | 4 |
| D: Production and productivity in agricultural sector improved | 9 |
| E: Coordination mechanism in agriculture sector Improved. | 5 |
| F: Cross cutting issues in Agriculture mainstreamed | 6 |
| G: Capacity of MAFC to deliver services improved. | 3 |
| H: Agriculture Information Education and Communication Strengthened | 7 |
| I: Value addition in agricultural production and marketing enhaned | 4 |
| J: Access to markets for jeopardizing products enhanced | 6 |

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 includes low submission rate of questionnaires from LGAs and also some data/information presented in the questionnaires submitted by LGAs were often incomplete (some data were questionable or not provided). A full list of indicators is found in Annex 1.

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

|  |  |
| --- | --- |
| **Indicator: Production and productivity in agricultural sector improved**   * MEASURES: OBJECTIVE D Production and productivity in agricultural sector. * COMMENTARY: Although the East African Community customs compliance 2009/10 of 10% tariff on imported crude palm oil was reduced to zero oil seeds production has picked up as consumer preference has shifted to local edible oils. |  |
| **Indicator: Food self sufficiency ratio**   * MEASURES: OBJECTIVE D (Production and productivity in agricultural sector improved) * COMMENTARY: Although the country’s food self sufficiency ratio is above 100 percent for most of the years, food poverty is still high. There is a group of 12 districts across in the big 4 regions of Tanzania Mainland, which reported food surplus in the country. | **Trend in FSSR 2011 - 2014** |

## 2.2 Ruling Party Commitments

The *Guidelines for Preparation of Budget* for 2012/13–2013/14 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 commitments is summarized in Annex 4.

## 2.3 Service Delivery Improvements

During the past year, the Ministry has undertaken a number of initiatives to improve the quality, timeliness, satisfaction, cost or efficiency of its service delivery. 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 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 2013/14 as well as highlighting studies that were planned but not completed. Analytical work included:

* The Joint Agricultural Sector Review (JSR) assessment

The results of completed studies are summarized below.

**2.4.1 The Joint sector review (JSR) 2014**

**Introduction**

The joint sector review (JSR) assessment exercise was undertaken in Tanzania from March to May 2014 to evaluate progress in Tanzania under CAADP and, in particular, progress on implementation of TAFSIP.

#### Objective

The objective of the JSR review was to evaluate progress in Tanzania under CAADP. The assessment drew information from desk reviews, interviews with key stakeholders in the agricultural sector and brainstorming and building consensus on the opportunities and challenges facing Tanzania’s agricultural sector. Implementation of the range of agricultural policies, strategies, and commitments in Tanzania that fall under TAFSIP is done through a number of programs, including the Agricultural Sector Development Programme (ASDP) for the mainland and the Agricultural Sector Strategic Plan (ASSP) for Zanzibar. Several synergistic initiatives that add value to the efforts under the ASDP and the ASSP include the Southern Agriculture Growth Corridor of Tanzania (SAGCOT), the agriculture component of the Big Results Now (BRN) initiative, and a number of donor funded initiatives. Several agricultural projects implemented by non-governmental organizations (NGOs), individual farmers, civil society organizations, and private firms also contribute to food and nutrition security and poverty reduction in Tanzania. In the JSR for 2014, assessments were made on the policy framework guiding TAFSIP implementation, the institutions involved, and the quality of the finances made available to the plan.

**Methodology**

The preparation of the JSR was based on two approaches: desk review and stakeholder consultations. Under desk review, literature from published and unpublished sources was examined. Various documents were reviewed, including past agricultural sector reviews, public expenditure reviews, ASDP joint implementation reviews, M&E reports from agricultural sector line ministries, private-sector reports, research reports, and other technical reports. The review involved a detailed cross-referencing of sources of information, analysis of data collected, and synthesis of information to respond to the outline of the report. Stakeholder consultations involved face-to-face interviews, email and telephone conversations with key informants, and technical workshops. The agricultural sector stakeholders interviewed were the staffs of the Ministry of Agriculture Food Security and Cooperatives (MAFC); Ministry of Livestock and Fisheries Development (MLFD); Prime Minister’s Office Regional Administration and Local Government (PMO-RALG); and nonstate actors, development partners, and research institutions.

**Conclusion and Recommendations**

Various data and information sources used in this review indicate that the government of Tanzania is keen to improve the performance of the agricultural sector, as evident through various agreements and commitments. This affirms the country’s commitment to promote agriculture-led growth, as agreed by the heads of state in the African continent through the Maputo Declaration of 2003. Government agricultural priorities through the National Strategy for Growth and Poverty Reduction (NSGRP/MKUKUTA), the Agricultural Sector Development Programme Phase I (ASDP I), Kilimo Kwanza, Big Results Now, and other initiatives are in line with the Comprehensive Africa Agriculture Development Programme (CAADP) pillars.

A key observation here is that many overlaps provide opportunities for complementarities and value addition among initiatives. These benefits can be best achieved with effective coordination and collaboration. Although the government has been making efforts to enhance coordination in the agricultural sector, this still remains a challenge. To embrace the mutual accountability agenda of delivering on commitments within the agricultural sector, an effective system is needed to monitor and evaluate how various agricultural stakeholders are performing on their commitments. Joint sector reviews (JSRs) are useful in assessing the effectiveness of policies and institutions and the extent to which the intended results are being realized.

## This assessment found that the potential contribution of nonstate actors in these processes is yet to be fully exploited. Their large numbers, and in some cases lack of coordination, have been blamed for this untapped potential. However, it is clear that nonstate actors have a critical role in the sector’s development that cannot be ignored. Thus, a clear mechanism for engaging them must be put in place and implemented diligently. Enhanced efforts to address the coordination issues among the private-sector actors will be valuable. 2.5 Milestones Assessment

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

# *Table 3: Annual Milestones as of June 2014*

| **Area/Department** | **Milestone** | **Overall Status as of June 2014** | **Assessment** |
| --- | --- | --- | --- |
| Directorate of Crop Development | Provision of targeted agricultural inputs subsidy (Improved Seed and Fertilizer) | * Provided agricultural inputs support to 2.5 million farmers in 121 districts from 24 regions through National Agriculture Inputs Voucher Scheme; | On – track |
|  | Development, promotion and dissemination of improved agricultural technologies. | * Trained 21,604 farmers on Good Agriculture Practices for Rice, wheat and cassava production; * Established 16,512 Farmers Field Schools with 345,106 farmers * Strengtherned farmer to farmer extension by training 710 para-proffesional farmers and 76 Extension staff from 7districts | On-track |
| Directorate of Training | 3,500 agricultural students trained at Diploma and Certificate levels by June, 2014. | 3,188 students were completed their first year and second year training at 14 training institutes; among them 1,118 were graduated. | On track |
| Directorate of National Food Security | Reduction of pre and post harvest losses and promotion of value addition | * Timely control of crop outbreak pests in 8 regions and 173 villages; * Conducted Rapid Vulnerability Assessments for food insecure areas | On track |
| Early warning on food situation and maintenance of National Food Reserve Agency | Up to 30th June 2014, the government stocked 219,377.282tonnes of food through the National Food Reserve Agency (NFRA). | On Track |
|  | Increase value addition for local agricultural producers from current 30% to 50% by 2016 by June 2013 | Construction of Packhouse to add value by improving handling of fruits and vegetables and desseminating technologies of fruits and vegetables to 8 LGA staff and 200 farmers group representatives from Lushoto-Korogwe Vegetable Growers Association (LUKOVEG ASSOCIATION) | On-track |
|  |  | Empowering farmers and LGA staff on sunflower processing technologies through providing 10 sunflower processing machines to 10 farmers groups.  Providing them with technologies onsunflower oil quality improvement through processing, proper preservation and good packaging of sunflower oil to 12 LGA staff and 200 farmers. | On-track |
|  | Improve the nutritional status of the communities including children and other vulnerable groups by June 2016 | Suported 10 farmers groups by constructing and providing them with 10 solar dryers and conducted training to empower 15 extension staff and 72 farmers group representatives on proper management of solar dryers and proper handling of fruits and vegetables  -. Provided orange potatoe seeds to 10 farmers groups and trained 38 farmer’s group representatitives on proper utilization of orange potatoes which are rich in Vitamin A. | On-track |
| Directorate of Research and Development | Development, promotion and dissemination of new technologies | Released 19 new seed varieties for adoption by farmers. | On track |
| Directorate of Mechanization | Development, promotion and dissemination of improved agricultural technology | * Six rice transplanters have been procured and delivered to the schemes of Mkindo, Ipatagwa, Uturo, Magozi, Mvumi and Mkula. * The training on agro processing has been conducted to 84 farmers and 14 Agro-mechanization officers from 14 irrigation schemes. | On Track |
| Directorate of Irrigation and Technical Services | Rehabilitation, improvement of irrigation and drainage infrastructure, complete construction of irrigation schemes, carrying out feasibility studies and detailed designs, dam construction and establish irrigation Research and Training Center to promote irrigation technologies. | Cumulative achievements for the major planned milestone/target of improve/rehabilitate and complete construction of irrigation schemes is underway.  A total area of 10, 934ha has been increased under irrigation as of June 2014. Feasibility studies and design has been done in 18 irrigation schemes covering 8,000 hectares and preliminary design has been done for the planned milestone of establish irrigation Research and Training Center to promote irrigation technologies. | On track |

## 2.5 Issues and Lessons Learned

**2.5.1 Constraints and Challenges**

During the 2013/14 financial year, the Ministry faced a number of challenges:-

* Dependence on rain fed agriculture
* Inadequate research and extension services
* Poor rural road networks
* Untimely release of funds which lead to unpaid bills for food suppliers to agriculture training institutes, electricity and water.
* Accumulation of unpaid claim for casual laborers, annual leave and moving expenses for newly employed tutors and retiries.
* Inadequate funds for procuring training facilities and materials for agriculture training institutes such as computers, farm machinery, text and reference books etc.
* Inadequate storage and marketing infrastructure
* Huge pre and post harvest losses due to outbreak of pests and diseases
* Inadequate processing and preservation technologies

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

Strategic interventions were taken to address key issues that are envisaged to hold back the performance of the agriculture sector as amplified in Kilimo Kwanza resolve depending on resources allocated in the Medium Term Expenditure Framework (MTEF) of 2012/13 – 2015/16. 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
* Paid portion of electricity and water bills through SHFA;
* Paid portion of casual laborers claims through SHFA,
* Requested the food tenders to continue supplying food for students while promising them that the ministry shall pay their bills.

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 institutional framework for managing agricultural development in the country.

# CHAPTER 3

# 3.0 IMPLEMENTATION BY OBJECTIVES

**Introduction**

This chapter describes implementation of objective-by-objective and sub-vote-by-sub-vote basis. During 2012/2013 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 planned with actual achievements.

Recurrent activities were implemented using government funds under Other Charges and Personal Emoluments. These totaled TSh. 14, 580, 9201,358.26. In addition; development activities were implemented, using a total of TSh. 54,891,462,679.73 using funds from Government, through the Public Service Reform Program (PSRP) under basket fund arrangement.

# *Table 4: Ministry’s Divisions and Units*

| **Sub-Vote, Department/Unit** | **Main Responsibilities** |
| --- | --- |
| 1001: Administration and Human Resource Management | Provides internal administrative services and manages the organization’s Human Resources |
| 1002. Finance and Accounts | Prepares accounts and reports. Manages revenue and cash, undertakes pre-audit/examination and salary administration |
| 1003. Policy and Planning | Coordination of Ministry plans, budget, policy, monitoring and evaluation and statistics. |
| 1004: Training | Building capacicity of the Agricultural sectors technical personnel through training. |
| 1005. Internal Audit Unit | To provide the reasonable assurance to the Accounting Officer that the Ministry is in compliance with applicable laws and regulations and there are adequate controls to ensure that operations activities and expenditures are made with due regard for those laws and regulations |
| 1006. Procurement Management Unit | Assists divisions/Units to procure works, goods, and consultancy services. |
| 1007. Government Communication Unit | Coordinates document preparation and disseminates information to stakeholders. This is often done through press briefings, television and radio programs, workshops, and |
| 1008: Legal Unit | Responsible for provision and coordination of all legal matters for the Ministry. |
| 1009 Information communication Technology | Provides expertise and service to the Ministry with regard to information, communication and dialogue with the public and media through print and electronic communication materials, exhibitions, workshops, conferences, articles, documentaries and announcements. |
| 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. |
| 2002: Mechanization | Provides expertise in mechanization of agricultural production in the country by facilitating modernization of farm machinery including use of alternate power sources, conservation tillage equipment and promoting agro-processing machines and renewable energy technologies. |
| 2003: Land Use Planning and Management | Provides expertise on agricultural land use planning and management. |
| 1006. Procurement Management Unit | Assists divisions/Units to procure works, goods, consultancy and non consultancy services. |
| 2005- Irrigation and Technical Services | * Rehabilitation, improvement of irrigation and drainage infrastructure in existing smallholder farmer’s irrigation schemes and construction of new schemes. Carrying out feasibility studies and detailed designs of schemes for smallholder farmer’s and to leverage the private sector as an incentive to invest in large scale commercial irrigated agriculture implementable under the Public Private Partnership (PPP) arrangement; * Construction and rehabilitation of small, medium and strategic large scale multi-purpose dams; * Promotion of irrigation technologies efficient in water use and exploitation of ground water for irrigation purposes; * Establishment, strengthening and promotion of various irrigation applied researches for improving production and productivity for sustainable utilization of land and water resources; and * Capacity building by provision of equipment, facilities and through training of personnel and farmers for sustainable development of the irrigation sector. |
| 3001: Research and Development | Responsible for coordinating and conducting research activities on crops, farming systems and socio-economics, and special programs. |
| 5001: National Food Security | Responsible for formulating and reviewing policies, formulates strategies and programmes on food security and Nutrition It is also responsible for promoting and disseminating post-harvest technologies so as to reduce crop losses and add value as well as expand utilization of food crops. |

## 3.1 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** | **%** |
| --- | --- | --- | --- | --- |
| ***1001 Administration and General Division*** |  |  |  |  |
| A01C: MAFC SLHA facilitated to acess health and nutritional services by June 2013 | OC | 49,927,500 | 47,614,700 | 90 |
| **TOTAL** |  | 49,927,500 | 47,614,700 | 90 |

**Implementation of Objective A: Achievements**

During implementatation 17 SLHA had access to nutrional services by June 2013.

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

This objective aims to enhance and sustain effective implementation of the National Anti-corruption strategy. 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** | **%** |
| --- | --- | --- | --- | --- |
| ***1001 Administration and General Division*** |  |  |  |  |
| B01C: Good Governance instituted and OPRAS internalised by June 2013(i) To monitor OPRAS in the MAFC zone by June 2013 (ii)To sensitize 100 staff in the Lake zone on NACSAP, Standing Order, Pubic Service Act and Regulations | OC | 80,000,000 | 48,612,650.00 | 78.43 |
| **TOTAL** |  | 80,000,000 | 48,612,650.00 | 78.43 |

**Implementation of Objective B: Achievement**

**Administration and Human Resource Management Division**

OPRAS Monitoring for 7 zones among 8 was done.

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

This objective aims at enhancing policies, strategy and regulatory fuction in the Agricultural sector strengthened. Implementation was undertaken by the following Divisions and Units: Department of Policy and Planning, Legal Unit, Environmental Management Unit, Crop promotion and Plant Breeders Rights Unit.

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

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1003: Policy and Planning Division*** |  |  |  |  |
| C01S: Perfomance and progress of policy implementaion improved by 2014 Policy | OC | 33,390,750.00 | 22,269,000.00 | 66.76 |
| C02S: Legal and regulatory framework for effective ASDP implementation established by 2014 Policy | DEV | 56,558,000.00 | 56,557,999.00 | 100 |
| C03C: Financial management and control under MAFC strengtherned by 2014 BUDGET | DEV | 40,000,000.00 | 39,775,000.00 | 99.43 |
| ***1008: Legal Unit*** |  |  |  |  |
| C01S: Eight Agricultural Sector Legislation reviewed by 2013 | OC | 44,990,000.00 | 14,413,000.00 | 32% |
| ***2001: Crop Development*** |  |  |  |  |
| ***2001: Crop Development*** |  |  |  |  |
| C01S: Pesticide registration and inspectorate services improved by 2017 | OC | 996,901,690 | 361,162,972 | 36 |
| ***2005:Directorate of Irrigation and Technical Services*** |  |  |  |  |
| CO1SO1: To Review the National Irrigation Master Plan (NIMP) for irrigation Development by 2015 | DEV | 303,874,000 | 303,874,000 | 100 |
| CO1S02: To finalize National Irrigation Strategy and Act by June 2014 | DEV | 27,500,000 | 27,500,000 | 100 |
| **2002: Directorate of Mechanization** |  |  |  |  |
| C01C01: To prepare mechanization law by June 2014 | OC | 18,290,000 | 12,030,151 | 66 |
| **5001: National Food Security** |  |  |  |  |
| IO2D: Improve the nutritional status of the communities including children and other vulnerable groups in 27 irrigatioon schemes and rainfed crops June 2016. | DEV | 4,000,0000 | 4,000,000 | 100 |
| **TOTAL** |  |  |  |  |

**Implementation of Objective C: Achievement**

**Policy and Planning Division**

Five Cabinet Papers were prepared and twenty Cabinet Papers from other ministries were reviewed as planned.

Follow up of privatization policy in Kapunga rice Farm, sisal estates in Tanga. Further, Monitoring of PPP policy was assessed in KPL in Morogoro Kilombero Districts and Reports prepared.

Draft Training Modules in place and 50 Regulators trained in agricultural legislation enforcement.

Preliminary survey, Field work and Audit report in place.

**Legal Unit**

Facilitated the formulation of the following legislation: The Plant Breeders Rights Act, 2012, National Irrigation Act, 2013; The Cooperative Societies Act, 2013 and propose amendments for the Seed Act of 2003, Plant Protection Act of 1997, the Agricultural Input Trust Fund Act of 1994, The Fertilizers Act of 2009, Agricultural Input Trust Fund Act No. 9 of 1994, Tropical Pesticides Research Institute Act, Cap. 161 R.E 2002, Rufiji Basin Development Authority Act Cap. 138 of 1975. Three (3) Legal Officers were trained.

**Crop Development**

92 registration certificates were issued for registration. Regisration dossiers were received for assessment and evaluation. Either sample of pesticides applied for registration was sent to different researchers for evaluation to control target pests.

210 pesticides sellers were issued import certificates after complying with requirement. Two pesticides importers were registered. 242 fumigators and pesticides controllers were registered. 882 pesticeds import permits were issued.

95 pesticides sellers, importers and fumigators were inspected in Arusha, Kilimanjaro, Mwanza, Manyara, Iringa, Dar es Salaam, Morogoro and Tanga.

21 Inspectors from Mwanza region were trained on pesticides inspection. 142 stakeholders from Ilemela, Misungwi, Nyamagana, Magu. Geita, Sengerema nad Chato attended pesticide workshop.

**Directorate of Irrigation and Technical Services**

The National Irrigation Master Plan (NIMP) has been under review process and the activity is in progress. Finalization of National Irrigation Strategy is in progress and an Act has been approved by cabinet and bill has been signed by the president for the implementation of the ACT.

**Directorate of Mechanization**

Collection of information and data on legal issues in regard to mechanization situation in the country is done.

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

This objective aims to enhance sustainable agricultural production and productivity in Agricultural sector. Implementation was undertaken by the following Divisions and Units: Policy and Planning, Training, Crop Development, Agriculture Mechanization, Land Use Planning, Directorate of Irrigation and Techincal services, Research and Development and National Food Security.

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

| **Implementer/Target** | **Source** | | **Planned Expenditure** | | **Actual Expenditure** | | **%** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| ***1003: Policy and Planning Division*** |  | |  | |  | |  |
| D01C: Public resources in the agricultural sector efficiently utilized by 2014 | OC | | 124,971,000.00 | | 54,018,000.00 | | 43 |
| D02S: Private sector participation in Agricultural sector increased by 2014Policy | OC | | 14,976,050.00 | | 5,100,000.00 | | 34 |
| D03S: Contract of privatized agriculture entities implemented by 2014Policy | OC | | 37,000,000.00 | | 10,610,187.00 | | 29 |
| D04S: Agricultural Sector investment increased from 6% in 2006 to 10% by 2014policy | OC | | 12,550,000.00 | | 6,294,153.00 | | 50 |
| ***1004: Training Division*** |  | |  | |  | |  |
| D01C: 3,500 students trained at diploma and certificate levels by June, 2014. | OC | | 3, 560, 970, 000 | | 2, 300, 343, 500 | | 64.6 |
| ***1010: Environment Management Unit*** |  | |  | |  | |  |
| DO1S:Conservation and management of natural resources in 27 irrigation schemes improved by 2016 | OC | | 35,200,000 | | 10,457,017 | | 30 |
| ***2001: Crop Development*** |  | |  | |  | |  |
| D01S: Paddy production increased from 2,248,000 tons in 2011/12 to 3,129,734 tons | DEV | | 2,888,311,000 | | 2,478,925,500 | | 86 |
| D02S: Agricultural technologies on crop production disseminated to LGAs and other stakeholders by June 2016 | DEV | | 127,348,000 | | 87,700,000 | | 69 |
| D06S: Cassava production increased from 6 tons/ha to 20 tons/ha by 2016 | DEV | | 112,495,000 | | 112,495,000 | | 100 |
| D07S: Wheat production increased from 1.5 tons/ha to 4 tons/ha by 2016 | DEV | | 224,579,500 | | 224,579,500 | | 100 |
| D01S: Paddy production increased from 2,248,000 tons in 2011/12 to 3,129,734 tons | DEV | | 2,888,311,000 | | 2,478,925,500 | | 86 |
| D05S: Pre harvest loss in agricultural produce reduced from the current 40% to 20% by June 2016 | OC | | 1,439,750,000 | | 1,276,361,058 | | 89 |
| D06C:Access to agricultural improved inputs | DEV | | 21,494,828,400 | | 21,494,828,400 | | 100 |
| **D09S:** To facilitate availability of 400,000 MT of fertilizer, 20,000 MT of improved seeds, 40 million seedlings, 2,000 MT and 870,000 litres of Agro-chemicals under government subsidy arrangements by June 2013 | OC | | 96,261,057,400 | | 25,408,114,099.85 | | 26.4 |
| D01C01: To create awareness on new mechanization technologies through exchange visit and exhibitions (Nane Nane) by June 2014. | OC | | 39,550,000 | | 36,638,000 | | 93 |
| D01C02: To facilitate budget preparation annually | OC | | 6,950,000 | | 3,750,500 | | 54 |
| D01C03: To facilitate establishment of Morogoro Agricultural Technology Innovation Centre in collaboration with Mvomero DC by June 2016. | DEV | | 26,100,000 | | 26,100,000 | | 100 |
| D01C04: To facilitate 8 irrigation schemes to increase production through introduction of rice transplanters by June 2016. | DEV | | 73,900,000 | | 62,275,000 | | 84.27 |
| ***2003: Land Use Planning and Management*** | | | | | | | |
| D01S: Dissemination of land and water resources management technologies in 27 irrigation schemes and in rainfed agriculture land enhanced by June 2016 | OC | | 103,068,000 | | 60,034,800 | | 58 |
| D02S: Sustainable utilization of agricultural land resources enhanced by 2016. | OC | | 26,760,000 | | 1,975,021 | | 1 |
| D03C: Agricultural land use management plans and data base established by June 2016 | DEV | | 930,000,000. | | 564,857,932, | | 61 |
| G01S: Human resource and land use planning department offices capacity improved by June 2016 | OC | | 162,104,000 | | 66,797,332 | | 41 |
| ***2005:Directorate of Irrigation and Technical Services*** | | | | | | | |
| DO1DO1: To complete 10 on going smallholders’ irrigation schemes covering 11,090 Hectares in 7 Irrigation Zones by 2014. | DEV | | 1,221,100,000 | | 1,221,100,000 | | 100 |
| DO1DO2: To continue constructing 6 Small Scale Dams To Cover 2,160 Hectares in 4 Zones By 2014 | DEV | | 1,129,500,000 | | 1,129,500,000 | | 100 |
| DO1DO3: To conduct technical studies and designs, Tender documents of 20 smallholder schemes to cover 30,000 hectares in 7 Irrigation Zones by 2014 | DEV | | 85,000,000.00 | | 85,000,000.00 | | 100 |
| DO1DO4: Installation of Center pivot irrigation system at Msimba (200 ha) and Arusha(100 ha) seed farms by 2014 | DEV | | 1,229,943,660.00 | | 1,229,943,660.00 | | 100 |
| DO1DO5: To construct access and farm roads to 24 schemes earmarked for development of Banana, Grape and Cotton under drip irrigation systems by June 2016. | DEV | | 85,000,000.00 | | 85,000,000.00 | | 100 |
| DO1DO6: To construct the power lines to 10 drip irrigation schemes and schemes for value addition by June 2016 | DEV | | 120,000,000.00 | | 120,000,000.00 | | 100 |
| DO2DO1: To rehabilitate 14 existing irrigation schemes under priority area for the MAFC thrust covering 8,800 hectares by June 2014. | DEV | | 619,760,000.00 | | 619,760,000.00 | | 100 |
| DO3CO1: To support smallholder farmers for Systems of Rice Intensification(SRI) in 20 irrigation schemes through PHRD by 2014 | DEV | | 72,000,000 | | 72,000,000 | | 100 |
| D10DO1: To construct Sonjo Smallholder irrigation scheme to cover 1,340 hectares by 2015 | DEV | | 2,100,000,000 | | 390,000,000 | | 18.57 |
| DO10DO2: To construct Mpanga-Ngalimila irrigation scheme to cover 31,500 hectares by 2016 | DEV | | 3,200,000,000 | | 822,000,000 | | 25.69 |
| D10DO3: To construct Lupiro irrigation scheme to cover 4,000 hectares by 2016 | DEV | | 3,100,000,000 | | 450,000,000 | | 14.52 |
| D10D04: To construct Itete Irrigation Scheme to cover 1,000 hectares by 2015 | DEV | | 4,600,000,000 | | 3,708,303,202 | | 80.62 |
| ***3001: Research and Development Division*** | | | | | | | |
| D06S: 5 Appropriate gender sensitive crop technologies developed for dissemination in 7 agro-ecological zones by June 2014 | | OC | | 200,220,000 | | 13,384,327.2 | 6.7 |
| D07S: Two soil fertility and conservation and one water conservation technologies developed for dissemination in 7 agro-ecological zones by June 2014 | | OC | | 109,680,00 | | 7,741,384 | 7.1 |
| D08S: Farmer- Extension-Training and research linkages improved in 7 agro-ecological zones annually | | OC | | 285,190,000.00 | | 39,910,000.00 | 14 |
| D08S: Seven socio economic studies that will enhance adoption of 7 agricultural production technologies are conducted and communicated to 7 agro-ecological zones by June 2014 | | 0C | | 108,180,000 | | 92,980,000 | 14.1 |
| D9S: Public-Private Partnership for development and transfer of technologies with 10 local and International Institutions enhanced by June 2014 | | OC | | 5,054,782,381 | | 4,538,694,850 | 89.8 |
| D03S:Farmer Extension Training and Research Linkages strengthened by June 2016 | | DEV | | 240,000,000 | | 240,000,000 | 1.00 |
| D04C: capacity of 5 research stations to develop at least 5 rice, 1 wheat and 3 cassava technologies adaptable to four countries (Tanzania, Kenya, Uganda and Ethiopia) strengthened by 2016 | | DEV | | 3,871,8000,000 | | 3,208,180,000 | 0.83 |
| D05S: 20 demand driven technologies developed in 7 agroecological zones through implementation of 87 subresearch project | | DEV | | 550,000,000 | | 400,000,000 | 0.73 |
| **TOTAL** | |  | |  | |  |  |

**Implementation of Objective D: Achievements**

**Policy and Planning Division**

* MAFC Fourth quarter progress report FY 2012/13, Cashflow, Action Plan FY 2013/14, first and second quarter 2013/14 progress report were prepared and submitted to MOF.
* Participated in Farmers Shows (Nane Nane) agricultural exhibitions in Dodoma, shows covered a range of issues like agricultural investment, agricultural incentive packages, agricultural policies, strategies, programmes and plans before and after independence. The shows were highly appreciated by stakeholders.

**Training Division**

* One thousand one hundred and eighteen students completed their studies (2nd year) and 2,070 students are on residential training at 14 training institutes (first year). The training institutes conducted training on agricultural mechanization, Agriculture, Crop production, Food Production and Nutrition, Horticulture, Irrigation and Land Use Planning.
* During the academic year second year and NTA Level six students were attended field practical for 28 days.

**Environment Management Unit**

* Sensitized District Environmental Officers, Water Engineers, Irrigation Engineers, Planning Officers and Agicultural Officers from 9 district implementing BRN which are Kyela, Mbarali, Kilosa, Kilombero, Mvomero, Mpanda, Mlele, Morogoro Rural and Iringa on environmental issues

**Crop Development Division**

In 2013/2014 financial year, 2,796, 273 vouchers were printed and distributed to 932,100 farm households in 24 regions of Ruvuma, Iringa, Njombe, Morogoro, Lindi, Mtwara, Pwani, Mbeya, Rukwa, Katavi, Kigoma, Dodoma, Tanga, Singida, Manyara, Arusha, Mwanza, Shinyanga, Kagera, Mara, Geita, Kilimanjaro, Simiyu and Tabora. Distributed vouchers assisted the the beneficiaries to purchase and use 124,685 tons of fertilizers and 9,621 tons of improved seeds of maize and paddy. Also under subsidy program 1.7 million tea seedling and 350,000 seedlings of coffee were produced. 1.343 tea seedlings produced in 2012/2013 were planted in new field of 100 ha. 6,538.15 tons and 87,680 litres of agrochemicals for cashewnuts were distributed to farmers under subsidy program.

Avalability of improved seeds reached 32,339.9 tons which is equivalent to 53.8 percent of actual requirement of 60,000 tons. Out of seed available 20,517.11 were produced in the country and 11,822.79 tons were imported from outside the country by seed companies. Agricultural seed Agency (ASA) in collaboration with National service and Prisons produced 3,495 tons of improved seeds, 17,520,000 cassava cuttings, and 55,165,251 fruit seedlings. Also, ASA collaborated with private sector(Suba Agro-Trading & Engineering Company and Meru Agro-Tours and Consultancy Limited)and produced 3,997 tons of maize seed at Mbozi seed farm.

Variety Release Committee meeting and National Seed Committee meeting were conducted and approved 27 new varieties including maize (7), Bambara nuts(4),soya beans(2), sweet potatoes(4), tobacco(4),sorghum(2) and coffee(4) for farmers use

Fourthy eight (48) farmers and twelve (12) extension staff were trained on improved rice technologies at ARI-Uyole-Mbeya Also, 630 farmers (324 Female, 306 Male) were trained at ARI-KATRIN-Morogoro and ARI- Ukiriguru-Mwanza

Two training manuals on Good Agricultural Practices (GAPs) for rice, Post-production of rice and post-production of wheat were reviewed and ready for use by stakeholders.

Training on food processing, agribusiness and marketing skills was conducted in Shinyanga Municipal Council involving 48 farmers (24 males and 24 females) from irrigation schemes of Kisangwa, Kiroleli, Nyakasungwa, Kisasa, Luchili and Nyida. Also 33 farmers from 11 rice irrigation schemes, 11 LGAs extension staffs, 5 agricultural mechanization staff from LGAs and 6 participants from NGOs were trained on formation and development of rice farmer’s processor groups.

One Documentary video on rice production at Nyatwali irrigation schemes was developed.

Crop Development Directorate through Eastern Africa Agricultural Productivity Program (Regional Rice centre of Excellence) RRCoE, participated on the National agriculture shows in Dodoma in August 2013.

Five staff from the RRCoE attended a two weeks training on various courses related to production of Rice, wheat and cassava at Mananga Swaziland.

Two training sessions on rice innovation platforms were done in Mwanza and Mbeya in which total of 97 farmers (50 male, 7 female) in Mwanza venue and (16male, 14 female) in Mbeya venue participated. The farmers were linked with other stakeholders including NMB, SIDO, RUDI.

A five days training on formulation of rice demonstration plots was done for 3 LGAs of Mtwara, Lindi and Morogoro in which there were 42 farmers (Female 6, Male 36). All the Demo plots were provided with Urea (28bags @ 50kgs), DAP 13 bags, Insecticide Karate 45 bottles @160mls, Rice seed SARO 5 109 kg, gumboots, raincoat for extension officers.

Seven private radio stations were contracted in the airing of programs and agriculture technologies dissemination i.e. Uhuru FM(12), Radio Abood Morogoro (10), Kil FM Moshi (10), RFA Mwanza (8), Rock FM Mbeya (10), Safari FM Mtwara (10), and Ebony FM Iringa (10) programs.

Cinema shows on rice, cassava and wheat production technologies were conducted in Dodoma, Morogoro, Tanga, Kilimanjaro, Arusha, Manyara, Mara, Mwanza and Shinyanga from October to November 2013. Total of 14,165 farmers (4,710 female, 9,455 male) participated. The sessions involved production of improved seeds, GAPs, Researchers findings on rice, FFS, Food loss prevention, Batobato disease and rice processing.

A total of 60 farmers, 20 extension staff, 2 crop officers from Kyela and Mbarali districts in Mbeya region were trained on proper use of rice farms residues on the production of vegetables.

In order to facilitate trainings for rice at Mkindo FTC, a mini bus was procured, one new building was built and the other one repaired.

A total of Six Ward Agriculture Resource Centres (WARCs) from Kilombero, Kyela, Sengerema, Bunda, Kalambo and Mufindi DC were retooled and equipped (each one was given 3 office chairs, 3 tables and 3 office shelves.)

300 Youth (120 female and 180 male) from six Districts of Morogoro, Mbeya and Mwanza regions were sensitized on rice production (Farmer’s need assessments). A five days training was conducted in each of the following Districts Nyakasungwa and Luchili (Sengerema), Namhura and Mariwanda (Bunda); Mlali and Komtonga (Mvomero); Ilonga and Mkula (Kilosa); Lugombo and Kisale (Kyela); and Mbuyuni and Ilongo (Mbarali).

82 radio and 4 TV programs regarding improved rice, wheat and cassava technologies were transmitted through TBC. The information was collected from 7 Agricultural Zones. 9 private Radios (Radio ya Jamii Kilosa, Highland Radio- Mbeya, Jogoo FM Radio - Ruvuma, Sauti ya Injili -Kilimanjaro, Sunrise Radio-Arusha, Bomba FM Radio-Mbeya, Mwangaza FM Radio-Dodoma) were contracted.

Monitoring and evaluation of extension services was conducted in agriculture zones of Southern highlands (Mbeya, Iringa, Rukwa, Katavi, Ruvuma and Njombe); Central zone (Dodoma, Singida); Western zone (Tabora, Simiyu and Kigoma); Lake zone (Mwanza, Shinyanga, Kagera, Geita and Mara); and Southern zone (Lindi and Mtwara).

The farmer’s education unit (FEU) was provided with necessary working tools in order to be able to produce and deliver quality media products.

Training was conducted in Katavi (Kakese and Karema schemes) and Iringa (Ipwasi-ndorobo and Mkombozi schemes) where a total of 100 youth participated (40 Female, 60 Male).

The training on cassava demo plots preparation was done in Mwanza region where 120 farmers (70 Female, 50 Male) and 17 extension staff (10 Male, 7 Female) from Ukerewe district (Mukunu, Kameya and Muhande village), Bunda district (Kitaramaka and Rwabu village) participated. 40 farmers and 20 LGA extension staff from Mtwara, Lindi, Pwani, Mwanza, Mara Kigoma, Geita and Kagera were trained on cassava processing, commercial agriculture and marketing at Morogoro region.

Training on improved cassava technologies was done in Morogoro where by 40 extension staff were trained (34 male and 6 female) from Newala, Masasi DC, Tandahimba, Nanyumbu, Lindi DC, Mtwara DC, Bagamoyo, Kibaha, Mkuranga, Rufiji, Tarime, Musoma DC, Bunda, Biharamulo, Muleba, Ukerewe, Sengerema, Kibondo and Kasulu. Other 59 farmers from Mbeya, Njombe, Rukwa and Ruvuma were trained on commercial agriculture at MATI-Uyole Mbeya.

Field exchange visits to Kilimanjaro (Lamway and Entare Nairobi villages) and Manyara (Katesh village) involved 40 farmers and 16 extension officers to learn about different wheat technologies and study tour to one of the private agriculture mechanization centre.

Study tour to Ethiopia in November 2013 whereby 11 farmers (4 female, 7 male) and 5 extension officers (2 female, 3 male) participated to learn on wheat production technologies.

Training on facilitation and formulation of 13 wheat Demonstration plots was conducted in Kilimanjaro, Manyara, Arusha, Mbeya, Rukwa and Njombe regions where a total of 204 farmers participated (54 Female, 150 Male).

Training of Trainers (TOT) on Farmers Field School (FFS), Marketing and rice processing for 40 Extension staffs (20 males and 20 females) and 10 farmer facilitators (5 males and 5 females) from 20 irrigation schemes.

A total of 22 youth (12 males and 10 females) from 10 BRN irrigation schemes were trained on Farmers Field School (FFS), Marketing and rice processing in February 2014

The Ministry in collaboration with Tanzania Horticultural Association (TAHA) is implemeting a project which will involve construction of Farmer Service Centre having packing area (facilitities), collection centres and green house at Njombe (Nundu) district, Mvomero (Mlali) and Bagamoyo. Steering Committee to manage the project has been formed and Farmers Service Centre (FSC) drawings have been completed.

Also the Ministry in collaboration with FAO have prepared two Good Agricultural Practices manual; one for training of agric extension agents and the other for stakeholders particularly farmers who in the horticultural sub sector industry

Armyworm outbreaks occured and control in Singida Rural, Mkalama, Ikungi, Dodoma Rural, Kongwa, Chamwino, Kilosa, Mvomero, Morogoro Mjini, Kilindi, Kibaha, Handeni, Njombe, Ruangwa, Mkuranga, Bagamoyo, Kisarawe, Rufiji, Lindi and Kilwa disrticts. Other districts incluedes Moshi, Rombo, Hai, Siha, Arumeru, Karatu, Hanang, Simanjiro, Monduli and Mbulu. A total of 10,400 litres of pesticides were distributed in Plant Health Zonal centres; Southern Highland (Mbeya) 2,000 litres; Lake Zone (Shinyanga) 1,000 litres; Central Zone (Dodoma) 4,000 litres; Northern Zone (Arusha) 2,000 litres and Eastern Zone (Dar es Salaam) 1,400 litres

Qulea outbreaks occured and controlled in Mpwapwa, Chamwino, Bahi, Nzega, Igunga, Shinyanga Rural and Kishapu districts. Further reports of quelea outbreaks were received from Singida Rural, Singida Municipal, Kiomboi, Ikungi, Kahama and Uyui districts. The Ministry procured and distributed 7,000 litres of avicides to Plant Helath Services Zonal Centres;- Southern Highlands (Mbeya) 1,500 litres; Lake Zone (Shinyanga) 1,500 litres; Central Zone (Dodoma) 2,500 litres and Northern Zone (Arusha) 1,500 litres.

Rodent outbreaks were controlled in Ruangwa, Nkasi, Kilosa, Mvomero and Chunya districts. A total of 1,450 kilogrammes rodenticides were used to control rodent outbreaks. Either, inhouse rodents were controlled States House (Dar es Salaam) where by 50 kilogrammes of rodenticides were used Agriculture Mechanization Division.

Survey of invasive species was conducted in Manyara, Arusha and Kilimanjaro. The survey revealed presence of new weed known as pathenium

Inventory of present IPM technologies was conducted. These technologies will be distributed in onother regions in the country

**Agriculture Mechanization Division**

The Department participated in Nane Nane Agricultural Show in Central zone (Dodoma), Southern zone (Mbeya), Northern zone (Arusha) and Eastern zone (Morogoro) in collaboration with the private sector where technologies such as combine harvesters, power tillers, tractors, conservation agriculture implements, draft animal and agro processing machines (oil seed & grains) were displayed in order to educate farmers on the use and accessibility of the machinery. A total of 8 tractors, 4 processing machines (oil seed 2 & grain 2) and 1 knapsack sprayer were sold by the private sector in the four zones during the show.

Compilation of quarterly progres reports and budget preparations for the financial years 2013/14 and 2014/15 respectively were successfully done.

The establishment of Morogoro Agricultural Technology Innovation Centre is in progress whereby land survey, placement of beacons, boundary demarcation, preliminary survey for supply of electricity at the site and preparation of land use management plans have been done. The detailed survey map/plan has been endorsed by the Mvomero District Council and forwarded to the Ministry of Lands and Urban development for approval for the title deed acquisition. Installation of domestic water supply system and lying of water pipes 4 kms in length has been conducted. Consultation and site visit with an architect for the puporse of preparing building drawings for the centre have also been done.

Technical specifications to procure 6 rice transplanters were prepared and submitted to Procurement Management Unit for procurement procedures. Transplanters were procured, inspected and delivered to Mkindo, Ipatagwa, and Uturo, Magozi, Mvumi and Mkula irrigation schemes so as to enable these schemes to increase paddy production.

**Land Use Planning and Management Division**

Agriculture sector stakeholders and public in general received various technologies on proper land use management and planning through demonstration during the Agricultural Shows (Nane nane) held at national level in Dodoma and in the other zones (Arusha, Mbeya, Mwanza and Morogoro). Small amount of funds were available to pay fDLUP Staff for their employment entitlements and benefits at the headquaters and 4 zones (Mwanza, Dodoma, Morogoro and Mbeya). Preparation of MTEF budget and progress reports was done. Some funds were availed to maintain DLUP office equipment and utilities at headquarter and 5 zones and office retooling was also done. All these were done using OC funds.

With DEV funds the department conducted land survey, collected soil samples for analysis, collected socio-economic and environmental data for preparation of detailed land use management plans for villages (Mpanga, Ngalimila, Utengule, Iduindembo, Mfiriga, Jaribu A &B, Viwanjasitini, Utatala, Matema Mjini Mwaliga na Mpungulusi) which surround Mpanga-Ngalimila large scale farm (nucleus farm) in Kilombero district and village of Ndundinyikanza, Kipo, Nyaminywili and Kipugira which surround the nucleus farm of Lukililo in Rufiji district. Detailed land survey for small farms was carried in three villages of Mpanga, Matema and Msolwa in Kilombero district for which 936 certificates of customary right of occupance (CCROs) are being processed. Furthermore 445 CCROs are being processed for Kipo, Kipugira and Ndundunyikanza villages in Rufiji district.

**Directorate of Irrigation and Technical Services**

Construction activities of nine (9) irrigation schemes with a potential area of irrigating 9,848 hectares are in various stage of implementation through National Irrigation Development Funds (NIDF). Either, a total of 37 irrigation schemes is in various stages of implementation through DIDF carry over funds, FACF and Aga Khan Foundation. Moreover construction work for development of 5 dams progressed and reached various stages of implementation.Technical studies and design has been done in 18 irrigation schemes covering 8,000 hectares in different irrigation zones. The achievement reached 27 percent against annual planned target of 30,000 hectares.

In Msimba seed farm (200ha), environmental audit has been completed and approved by NEMC. The process of signing the contract for installation of center pivot at Msimba seed farm is going on. On spot improvement of access and farm roads of 8 schemes out of 24 schemes earmarked for development of Banana, Grape and Cotton under drip irrigation systems is in progress.

Installation of power line including transformer in Bugolora (Ukerewe) irrigation scheme is completed. However, engagement of contractor for constructing power lines to 6 drip irrigation schemes out of 10 and schemes for value addition is in progress.

Rehabilitation of 14 existing irrigation schemes under priority area for the MAFC thrust covering 8,800 ha is in progress. Farmers Field Schools (FFS) for System of Rice Intensification (SRI) have been done in 14 irrigation schemes and 120 farmers were trained on SRI.

However in SAGCOT schemes; detailed engineering design and work has been completed in Sonjo irrigation scheme (1,340ha), detailed engineering design and work has reached 68% in Lupiro irrigation scheme (4,000ha) and for Itete irrigation scheme (1,000) - construction of headwork is and office block completed, excavation of left hand main canal and mass concrete to bed has reached 75% , lining of side walls stone masonry 1500m is in progress and excavation of right hand side main canal has reached 50%. Overall completion is 35%.

**Research and Development Division**

In the financial year 2013/2014, the Ministry through its research institutes released a total of 19 crop improved varieties as follows; 2 soya beans; 4 bambaranuts; 3 maize and 4 sweet potatoes. And a sum of 239 kg of prebasic seeds were produced with the intation of supplying to ASA for producing basic seed.

Farm budget studies on maize for Eastern, Northern and Southern Highlands were prepared to show the parformance of new improved varieties intorduced and use of Good Agronomic Practises (GAP). The farmers in the zones who used the improved varieties and foll GAP shown to have gained higher profit compared to those used local varieties. Forexample farmers in Southern Highlands gained a profit of 1,238,000 per hacter which is 3.8 times higher than those used local varieties.

Research activities done by Local-private public research institutions for example the Tobacco Research Institute released Four (4) new varities of Tobacco which are high yielding and disease torelant. These varieties includes; CC26, CC27, CC35, AND KRK26.

The Division of Research and Development through East African Agricultural Research Program (EAAPP) spearheaded the implementation of five (5) regional projects on rice. According to the research findings the use of System of Rice Intensification (SRI) increased yield two times compared to conventional methods. SRI was found to produce 10t/ha compared to 4t/ha in irrigational system.

In addition to that a total of 29 demonstration plots of NERICA varieties were established where 218 farmers are participating (92 men and 126 women) on the research. The results showed that NERICA varieties are yielding 3 to 4 t/ha compared to local vatieties.

Fertilizer recommendations for maize and rice were revised in selected 4 agro-ecological zones (Southern Highlands, Eastern Zone and Lake Zone) and the results are already compiled. Fertilizer recommendations provide farmers with an appropriate package that enable them derive optimum benefits from their application. Revision of fertilizer recommendations is done regularly to take care of changes in climatic conditions, soil nutrient levels, new crop varieties and prices of crops and inputs.

In the Southern Highlands zone, adoption of labour saving technologies (ox-weeders and rippers) by farmers was strong and positively influenced by wealth status of household, farm and household size, and group participation. Households who adopted labour saving technologies has increased farming diversification by engaging in other farming activities such as sunflower growing and oil extract.

Quality Protein Maize (QPM) through Innovative Platforms for Technology Adoption (IPTAs formed by DONATA project was introduced in five districts of Muheza, Kilosa, Kilindi, Korogwe Urban and Mikumi Town Council. QPM is important for improving household food security as well as nutrition and income. It is estimated that more than 2 million people reached with QPM technology information. Innovative Platforms for Technology Adoption (IPTAs) were formed in those districts aimed at scaling up of QPM using the Agricultural Innovation System to address food and Nutrition Security. In these districts maize yield had improved from 1 – 1.5 ton/ha to 3.9 – 4.6 tons/ha as a result of adoption of QPM technologies/innovations and application of P fertilizers. Average income per participating household was estimated to increased from TSh 290,165 to TSh 948,461 which is an increase of about 327 percent.

Cultivation of pigeon peas was enhanced by introduction of new varieties. During the last cropping season more than 80% of farmers in Karatu, Babati, Kondoa, Arumeru, Hai, Siha and Moshi districts planted improved pigeon pea varieties. Also, increased intensification of maize pigeon peas cropping systems through use of locally available sources of P fertilizers was promoted in those districts.

During the year 1,171 soil samples were asnalyzed at ARI Mlingano and ARI Uyole.

Assessment of soil fertility management constraints was conducted in woodland area at Kaliua, Mlele, Urambo and Uyui districts. Soil management recommendations were addressed adocumented. A total of 11,177 farmers and 140 extension officers from Easter Southern Highlands and Western zones were trained on integrated soil Fertility Management (ISFM) technologies in different crops. Results have shown that rice production in some areas has increased from 2.5t/ha to 5.8t/ha.

Fertilizer recommendations for maize and rice were revised in selected agro-ecological zones (Southern Highlands, Eastern and Lake Zones. The fertilizer recommendation manuals are available for stakeholders.

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

This objective aims to review existing coordination mechanism in agriculture sector; implementation was undertaken by Policy and Planning Division and Crop Development.

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

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1003: Policy and Planning Division*** | | | | |
| E01S: Agriculture Sector coordination mechanisms strengthened by 2014 | OC | 1,336991,300 | 1,034,383,622 | 77 |
| E02S Regional, Bilateral (JPCs) and Multilateral policies, Strategies and Programs implemented within the ASDP by 2016 | OC | 27,974,800 | 12,080,500 | 43.18 |
| E01S Agric Sector coordination mechanisms strengthened by 2016 | OC | 54,815,000 | 28,975608.08 | 52.8 |
| E05C: Agriculture data collection and dissemination mechanism strengthened by 2016 | DEV | 310,560,000 | 272,730,000 | 87.8 |
| E04S: Public Resources in agricultural Sector efficiency ultilized by 2016 | DEV | 646,957,120 | 495.706,019 | 76.6 |
| G05C Capacity of MAFC employee to deliver services improved by 2014 | DEV | 50,000,000 | 27,216,792 |  |
| ***2001 Crop Development*** | | | | |
| E02S: Capacity of ASLM to provide technical backstopping to LGAs increased | DEV | 156,120,000.00 | 74,418,000.00 | 48 |
| **TOTAL** |  |  |  |  |

**Implementation of Objective E: Achievements**

**Policy and Planning Division**

Rolled out Agricultural Routine system in four regions of Tanga, Kilimanjaro, Arusha and Manyara

Backstopping training on the use of ARDS and LGMD2 in the LGAs of Singida, Tabora, Mtwara, Lindi, DSM and Pwani regions

Train on LGMD2i in the LGAs of Tanga, Kilimanjaro, Arusha and Manyara Regions

Updated the Agricultural Basic Data booklet for 2011/12-2013/2014.

Monitored the National Input Voucher system and EAAP in LGAs

Evaluation carried out in 78 irrigation schemes in 12 LGAs of Sumbawanga, Nsimbo, Mlele, Mpanda TC, Mpanda DC, Kyela, Mbarali, Iringa DC, Kilosa, Kilombero, Morogoro DC, and Mvomero as input to BRN.

1. Coordinated the Joint Sector Review meeting which is inclusive of CAADP implementation.

2. Coordinated the preparation of CAADP stocktaking report prior to the marking of the Africa Year of Agriculture in July 2014 (10th CAADP anniversary)

3. Coordinated the development and refinement of the ERPP document.

4. Participated to the African Union Joint Conference of Ministers of Agriculture, Rural Development, Fisheries and Aquaculture in Addis Ababa, Ethiopia. Resolutions were made and advanced to the AU Summit in Malabo, Equatorial Guinea

5. Participated to the Afrcican Union Summit in Malabo, Equatorial Guinea. The Malabo Declaration on Accelerated Agricultural Growth and Transformation for Shared Prosperity and Improved Livelihoods was made.

6. Coordinated SAGCOT partnership issues mainly on policy reforms and facilitated investor-specific issues in the agriculture sector.

**Crop Development**

Participated in ASDP thematic working groups by:

Prepared Project Impact Assessment report and sent to the printer

Two project staffs have been seconded to work in SAGCOT and Breadbasket Secretariat

## 3.6 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, Environmental Management Unit, and Directorate of Irrigation and Technical Services.

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

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1003: Policy and Planning Division*** |  |  |  |  |
| F01S: Gender in Agricultural Development mainstreamed by 2014 | DEV | 67,500,000.00 | 55,780,674.00 | 82.7 |
| F02D01:To coordinate and manage DASIP activities by June2014 | DEV | 805,000,000.00 | 777,327,000.00 | 96.56 |
| F02D02:To facilitate three PTC meetings by June 2014 | DEV | 36,000,000.00 | 80,501,000.00 | 223.6 |
| F02D03: Carry out auditing of Project accounts by June 2014 | DEV | 65,000,000.00 | 51,716,000.00 | 79.56 |
| ***1010: Environmental Management Unit*** |  |  |  |  |
| F01SEnvironmental management knowledge and information disseminated to Agricultural Stakeholders by 2016 | OC | 33,871,800 | 23,976,625 | 71 |
| ***4001: Directorate of Irrigation and Techincal Services*** |  |  |  |  |
| FO1S01: To conduct Social, Economic and environmental impact assessment (EIA) in 13 irrigation schemes in 7 zones by June 2016. | **DEV** | 64,200,000.00 | 64,200,000.00 | 100 |
| **TOTAL** |  |  |  |  |

**Implementation of Objective F: Achievements**

**Policy and Planning Division**

Facilitating O&OD training and village planning process,

Support Districts on M & E activities including procurement and accounting functions,

Supporting District Project Officers to supervise project activities,

Strengthenened of rural savings and credit institutions,

Development of marketing systems,

Conducted various training related to rural Micro Finance and Marketing

**Environmental Management Unit**

EMU staffs actively participated to the 2013 Farmer's Day (Nane nane) in Dodoma and World Food Day in Katavi-Manyara where they sensitized and created awareness on environmental management issues.

**Directorate of Irrigation and Technical Services**

Socio-Economic and Environmental Impact Assessment (EIA) has been done in different irrigation schemes including Sonjo (1,340 ha) and Lupiro (4,000 ha). EIA for Sakalilo and Kakese schemes is expected to start soon. Also USAID through Feed the Future program has been able to conduct EIA for Mgongola (620ha), Dakawa (3,000ha), Mgugwe (2,270ha), Udagaji (1,950ha), Kisegese (7,200ha) and Mpanga-Ngalimila (31,500ha). Moreover Water Resource Assessment has been done in Yongoma dam (Same DC) and Nadosoito in Monduli DC.

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

This objective aims to improve human and physical resources capacity and efficiency in agricultural services. Implementation was undertaken by all departments being coordinated by Administration and Human Resource which includes Fiance and Accounts, Legal, Policy and Planning, Information and Communication, Training, Internal Audit, Procurment, Government Communication, Crop Development, 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** | **%** |
| --- | --- | --- | --- | --- |
| ***1001 Administration and HR Management Division*** |  |  |  |  |
| G01S**:** Efficient utilization of physical and human resources in MAFC ensured by 2013 | OC | 1,617,500,000 | 1,339,315,480 | 92 |
| G02S: MAFC human resources capacity for efficient delivery of agricultural services improved by 2013 | OC | 152,099,730 | 114,665,435 | 59.8 |
| G03S: Ministry’s leaders facilitated to perform accordingly organization duties by June 2013 | OC | 502,100,000 | 476,939,496 | 97.63 |
| G04S: MAFC staff welfare and benefits effected by 2013 | OC | 305,550,000 | 275,109,220 | 90.38 |
| ***1002: Finance & Accounts Unit*** |  |  |  |  |
| G01S: MAFC finance management services provided by 2014 | OC | 274,700,000.00 | 162,695,402.00 | 59.2 |
| G02C: 80 Accounts department staff trained in long and short courses by 2014 | OC | 144,500,000.00 | 41,621,238.00 | 28.8 |
| G03S: Human resources capacity of finance and accounts department to deliver efficient and effective finance management by 2014 | OC | 99,800,000.00 | 53,676,399.47 | 53.78 |
| ***1003: Policy and Planning Division*** |  |  |  |  |
| G01S: DPPs operations coordinated by 2016 | OC | 596,898,200 | 286,384,889.12 | 48 |
| G02S: Agriculture data collection and dissemination mechanism strengthened by 2014 | OC | 5,385,000 | 3,285,000 | 61 |
| GO4S: Physical and Human Resourses of Finance and Accounts department strengthened by 2014 | DEV | 69,860,200.00 | 65,357,884.00 | 94 |
| GO5C: Accounts office retooled and capacity of staff on ICT built by 2014 | DEV | 70,000,000.00 | 61,802,812.60 | 88 |
| GO6C: MAFC capacity to serve stake holders and employee improved by 2014 | DEV | 106,000,000.00 | 105,476,211.80 | 99.52 |
| G07C**:** Capacity of Policy and Planning to administer ASDP implementation strengthened by 2014 | DEV | 157,909,800.00 | 149,358,120.00 | 95 |
| G08C:Physical and Human resources of Internal Audit strengthened by 2014 | DEV | 70,546,000.00 | 69,579,541.00 | 98.72 |
| ***1004: Training Division*** |  |  |  |  |
| G01S: DT capacity to deliver services to 14 agricultural training institutes enhanced by June, 2014. | OC | 791, 257,920 | 137, 684, 015 | 17.4 |
| GO1S: Capacity to train one (1) Assistant Agricultural Tutors at Bsc. Level and tailor made short courses for 50 staff at 15 agricultural training institutes strengthened by June 2014.  GO3C: 1,200 farmers and scheme leaders from 20 selected irrigation schemes trained on GAP, water management, irrigation scheme operation and management and marketing by 2014. | OC | 111, 354, 000 | 2, 704, 000 | 2.4 |
| DEV | 158, 270, 000 | 105, 140, 000 | 66.4 |
| GO3S: One MATI rehabilitated by June 2014  GO2C: Training approach for disseminating the appropriate rice cultivation technologies is adopted nationwide by 2016. | DEV. | 401, 800, 000 | 16,828,311.59 | 4.18 |
| DEV. | 40,000,000 | 40,000,000 | 100 |
| G01S: DT capacity to deliver services to 14 agricultural training institutes enhanced by June,2014. | OC | 791, 257,920 | 137, 684, 015 | 17.4 |
| GO1S: Capacity to train one (1) Assistant Agricultural Tutors at Bsc. Level and tailor made short courses for 50 staff at 15 agricultural training institutes strengthened by June 2014. | OC | 111, 354, 000 | 2, 704, 000 | 2.4 |
| GO3C: 1,200 farmers and scheme leaders from 20 selected irrigation schemes trained on GAP, water management, irrigation scheme operation and management and marketing by 2014. | DEV | 158, 270, 000 | 105, 140, 000 | 66.4 |
| GO3S: One MATI rehabilitated by June 2014 | DEV. | 401, 800, 000 | 16,828,311.59 | 4.18 |
| ***1005: Internal Audit Unit*** |  |  |  |  |
| GO1S01: Audit performance and procedures and adherence to International Auditing Standards ensured by June 2014 | OC | 61,660,000.00 | 20,262,517.99 | 32.86 |
| GO2C01: Capacity of I Internal Audit to deliver quality service strengthened by June 2014 | OC | 79,208,350.00 | 26,174,411.16 | 33.05 |
| GO3SO1: To confirm that procurement procedures are carried out in accordance with procurement Act and its Regulations | OC | 20,440,000.00 | 2,997,000.00 | 14.66 |
| ***1006: Procurement Management Unit*** |  |  |  |  |
| G01C: MAFC Procurement procedures strengthened by June 2014 | OC | 324,923,000 | 29,843,759 | 9.2 |
| G02S: MAFC PMU capacity to operationalise procurement services ensured by June 2014 | OC | 68,920,000 | 30,301,064.33 | 44.0 |
| ***1007: Government Communication Unit*** |  |  |  |  |
| G01C:Capacity of GCU Staffs to inform, educate and communicate with the public strengthened by 2014 | OC | 106,550,000 | 61,812,813 | 58 |
| ***1008: Legal Unit*** |  |  |  |  |
| G01C: Legal Services provided and managed in an effective, efficient and proffesional manner by 2013 | OC | 134,369,150.00 | 71,616,079.00 | 55 |
| ***1009: Information and Communication Technology*** |  |  |  |  |
| G01S: Ensure MAFC Internet/Intranet Services are Available to users daily by 2014 | OC | 24,950,000.00 | 8,380,000.00 | 34% |
| G02S:Adminstration of MIS operations coordinated annually | OC | 121,188,980.00 | 42,814,164.00 | 35% |
| ***1010: Environmental Management Unit*** |  |  |  |  |
| G01S: Capacity of Enviromental Management Unit improved for efficient delivery of agricultural services annually | OC | 34,513,600 | 9,480,709 | 27 |
| ***2001: Crop Development Division*** |  |  |  |  |
| G02C: Extension human and physical resource improved for rice technology dissemination by June 2014 | DEV | 67,900,000.00 | 67,223,750.00 | 99 |
| G03S : Capacity of Plant Health Services to handle agricultural Services strengthened by 2014 | DEV | 119,000,000.00 | 119,000,000.00 | 100 |
| ***2002: Mechanization Division*** |  |  |  |  |
| G01S01: Provide Mech Staff employment entitlement and benefits annually. | OC | 118,680,000 | 31,797,890 | 27 |
| G01S02: To maintain MECH mobile and stationary infrastructure annually. | OC | 62,840,000 | 12,543,150.94 | 20 |
| G01S03: To provide MECH office supplies and services annually. | OC | 11,188,000 | 6,211,000 | 56 |
| G01S04: Mech offices provided with tools by June 2014. | OC | 22015830 | 4400000 | 20 |
| ***2003: Land Use Planning Division*** |  |  |  |  |
| G01S: Human resource and land use planning department offices capacity improved by June 2016 | OC | 162,104,000 | 66,797,332 | 41 |
| ***2004: Plant Breeders’ Rights Unit*** |  |  |  |  |
| G01C: Capacity of PBR Office to handle applications and PBR grants strengthened by June 2014 | OC | 58,124,588 | 36,412,989 | 63 |
| ***2005: Directorate of Irrigation and Technical Services*** |  |  |  |  |
| GO3C01: To strengthen the capacity of the DITS for effective implementation of planned activities and targets by June 2014 | DEV | 97,600,000.00 | 96,192,499.70 | 98.56 |
| GO3C02: Tooling and re-tooling of Technical Equipment/Facilities for the Headquarter and 7 Irrigation Zones by 2014 | DEV | 70,400,000.00 | 70,400,000.00 | 100 |
| GO3C03 : To Establish irrigation Research and Training Center to promote irrigation technologies by 2016 | DEV | 186,366,000 | 185,215,618 | 99.38 |
| GO3C04 : Conduct Technical Backstopping /Supervision of Irrigation Schemes, Dams and Overall Planned Activities (including schemes under DADPS, DIDF) in 7 Irrigation Zones by 2014 | DEV | 22,000,000 | 21,353,620 | 97.06 |
| G04C01 : To provide training to irrigation technicians and extensions in 20 irrigation schemes | DEV | 107,998,450 | 88,000,000 | 81.48 |
| G04C03 :To train scheme leaders in 20 paddy Irrigation schemes | DEV | 89,964,000 | 71,964,000 | 79.99 |
| GO1C01: To monitor the implementation of irrigation planned activities in 7 zones by June 2014 | OC | 52,250,000 | 32,210,624 | 61.6 |
| GO1CO2: To participate in Agriculture Exhibition (Nane Nane) ,General Annual Conference, World Food , Cooperative , and ERB Days annually | OC | 60,750,000 | 49,620,000 | 81.7 |
| GO1CO3: To Facilitate training of Irrigation experts and technicians annually | OC | 59,200,000 | 25,112,184 | 42.1 |
| G01C04 : To assess impact of 14 irrigation schemes in 7 zones by June 2014 | OC | 25,850,000 | 11,462,000 | 44.3 |
| GO2SO1 : Provide office materials, working tools, furniture and other assets by June 2014 | **OC** | 36,000,000 | 2,000,000 | 5.0 |
| GO2SO2 : Support and coordinate national, regional programs for irrigation developments ( ICID, SARIA, INPIM , TANCID and IWMI) by 2014 | **OC** | 51,554,520 | 0 | 0 |
| GO2SO3 : To provide DITS staffs employment and entitlement benefit annually | **OC** | 294,660,000 | 52,752,384 | 17.3 |
| GO2SO4: To ensure overhead and administrative costs in HQ and seven irrigation zones are effected annually | **OC** | 46,480,000 | 11,980,244 | 25.8 |
| ***3001: Research and Development Division*** |  |  |  |  |
| G01S: Four biotechnology laboratories and One National Plant Genetic Resource Centres (NPGRC) facilitated annually | OC | 72,000,000 | 59,617,528 | 17.2 |
| G02S:DRD Capacity to operationalize research services to 16 research centres and headquarters enahanced by year 2013 | OC | 1,181,736,180 | 317,543,363 | 26.9 |
| G03C: Capacity of 16 research centres strengthened annually | DEV | 4,855,000,000 | 3,543,620,000 | 0.73 |
| ***5001: National Food Security Division*** |  |  |  |  |
| **G01S**: 8 Improved post harvest technologies disseminated to farmers and other stakeholders by June 2014. | OC | 42,720,000 | 19,147,000 | 45 |
| **GO2S:** Food security information system and network improved by 2016. | OC | 123,978,460,529 | 114,696,258,562 | **93** |
| **GO3S:** Capacity of NFSD to monitor and disseminate post harvest management technologies strengthened by 2013. | OC | 186,715,000 | 45,026,282 | **24** |
| **TOTAL** |  | 16,608,356,298 |  |  |

**Implementation of Objective G: Achievements.**

**Administration and HR Management Division**

Provided telephone, electilicity, utilities, casual laboures services properly

Prepared promotion list, recruitment and placement of about 2600 staff

Leaders facilitated to attend international and local invitations and one BUNGE session

Facilitated funeral and burrial services to four staff

Facilitated staff registaration in PSPF, NSSF and NHIF

**Finance and Accounts Division**

Prepared and submitted financial statements and Appropriation account to MOFEA and CAG, 1st, 2nd and 3rd Quarter Progress report submitted as well as utility reports.

Facilitated five (5) Accounts staffs to attended postgaduate courses, two (2) staffs attended undergraduate courses and six (6) others attended short courses.

Sfaff facilitated with leave travel allowances as well as entitlement to officers for the year.

**Policy and Planning Division**

Procured 14,548 litres of fuel for running departmental vehicles, procured 11 tickets to enable staff to travel on duty. Procured six vehicles, vehicles serviced and maintained office consumables (167 reams of photocopying papers, 20 packets envelop etc.)

Data collected from LGAs, BoT, MoF, TRA and different departments within kibona

**Training Division**

* Paid moving expenses for one(1)transfered,(9) newly employed ; subsistence allowance for 15 newly employed tutors, leave travel , perdiems, diesel, vehicle and computer maintainance, newspapers, personal allowances to entitled senior staff. Also participation to agricultural shows.
* Facilitated one (1) assistant agricultural tutor to pursue higher degree course at SUA.
* Training to 562 farmers from 11 irrigation scheme was conducted on rice production using farmer to farmer approach, Irrigation scheme management, marketing and gender related issues under the support of PHRD project. These schemes are namely Mkula (Kiliombero), Kilangali(Kilosa), Mlenge(Iringa rural), RuvuRice Farm(Bagamoyo), Kivulini(Mwanga), Mawemairo/Muungano(Babati), Bagamoyo(BIDP), Mwamapuli(Igunga), Ipatagwa(Mbarali), Madibira(Mbarali) and Mbuyuni-Kimani(Mbarali).
* The rehabilitation of administration block and dormitories at MATI Mubondo is on process.
* Subject matter training on irrigation scheme management, marketing and gender was conducted at 6 irrigation schemes (Kwamngumi, Lipereng’enye, Kigugu, Mkuti, Sasenga and Majengo) through KATC, MATI Igurusi, Ilonga, Ukiriguru, Mtwara and Tumbi in collaboration with TANRICE II. Also 1st Joint Coordinating Committee Meeting (JCC) was conducted at MAFC Head quarter to discuss the implementation and achievement of TANRICE-2 project

**Internal Audit Unit**

Conducted Audit of MAFC operations done in accordance with the International Auditing Standards for the year ended 30th June, 2014.

The Audit has been done in the ministry’s HQ, DASIP, PHS, Cotton Development Trust Fund (CDTF), DASIP, Report, NFRA, PHRD and SAGCOT

All necessary facilities related with Internal Audit Unit were provide by 30th June, 2014 such as provision of supplies of goods and services such as Utilities, Stationery, food and refreshment, One Auditor attend CPA Review classes

All necessary facitilites related with Internal Audit Unit were provide by 30th June, 2014 such as provision of supplies of goods and services such as Utilities, Stationery, food and refreshment, One Auditor attend CPA Review classes and all Internal Auditors attended Continuous Professional Educations hours as per requirement of Professional Boards

Procurement audit were conducted at HQ, Zonal Research Offices, Training Centres and Zonal Irrigation Offices as well as reports related with those audits were produced

**Procurement Management Unit**

MAFC Annual Procurement Plan for year 2013/14 distributed to HODs for implementation and 60 Tender Documents were opened for various items eg purchase of computers, Vehicles, Processing Plant, civil works, consultancies etc. Two PMU staff attendeded one week training program.

**Government Communication Unit**

Facilitated maintenance of GCU Vehicle

Maintenance of three (3) Computers

Acquired films and tapes

Prepared documentaries on agriculture conseravation tillage in Kiteto and Dodoma

**Legal Unit**

Prepared 84 Contracts and 38 Memorundum of Understanding (MoU)

Attended 17 Court sessions

**Management Information System and Technology Unit**

1. Availability of Local Area Network services i.e Internet, Mail and Kilimo Website, throughout the year.
2. Payment for ICT car fuel, maintenance and telephone charges (land line).
3. Payments of Staff benefits, leave and extra duty allowances.
4. MTEF budget and progress reports were prepared.
5. Payment of some of office consumables and office refreshments.
6. Participation of farmers show, Nane nane, and National parliament’s sessions.

However, some staff benefits and other office material requirements were not acquired as planned due to small percent of funds allocated against planned amount.

**Environmental Management Unit**

Procurement of fuel for EMU vehicle, food and refreshments have been done.

Maintenance of EMU office on electric lights and one EMU car service (STK 8269) was done to improve working environment

Awarded EMU best worker (2013/2014) and paid annual leave for three EMU staffs.

EMU staff conducted study visit in Thailand on appropriate technology and local knowledge in waste recycling also MAFC facilitated study tour of Parliamentary commitee of Agricultural Water and Livestock deligations to Ethiopia

EMU also supported One MSc student who is writing dissertation.

**Crop Development Division**

Trained Extension staffs in order to build their capacity to implement their daily duties and activities, staff are doing their studies at various institutes at different levels: - Masters (3), Bachelors (15), Diploma (4) and Short courses for support staff (6)

(Three students are studying M.Sc and six students are studying B.Sc at SUA; one student studying PGD at Cape Town University and one student studying BA at TIA-DSM and one student is studying MBA)

**Agricultural Mechanization Division**

Leave travel, telephone, housing allowances and electricity have been paid.

Procurement of diesel, tyres and batteries has been done.

Procurement of office consumables, food and refreshments, newspapers and cleaning supplies has been done.

Procurement of office furnitures, scanner, filling cabnets, tables & chairs, fax machines and air conditions is in progress

**Land Use Planning Division**

Agriculture sector stakeholders and public in general received various technologies on proper land use management and planning through demonstration when observing national and international days such as; Agricultural Shows (Nane nane), World Food day and Wiki ya Utumishi wa Umma. Staff employment entitlements and benefits were paid. Some funds were availed to maintain DLUP office equipment and utilities at headquarter and zonal offices. Budget Memorandum, MTEF budget and various progress reports were prepared.

With development budget; land survey was conducted, soil samples collected, social economic data and information collected for the preparation of detailed land use management plans in 12 villages in Kilombero district and 3 villages in Rufiji district. At least 1,380 certificates of customary right of occupance (CCROs) are being processed for some of the villages.

**Plant Breeders’ Right Unit**

Facilitated the palnt breeder’s rights office to procure one air condition, cover housing allowances, electricity amd telephone charges. The funds were also used to meet office consumables, fuel and refreshments.

**Directorate of Irrigation and Technical Services**

Six (6) DITS staffs were facilitataed in long term courses (5-Masters programs and one PhD) and 10 in short term courses;

Irrigation and Survey equipment, Money maker pumps, 8 Laptops and Motor Vehicle batteries were procured;

Preliminary design for establishment of irrigation Research and Training Center to promote irrigation technologies by 2016 has been done and completed;

Technical Backstopping /Supervision of Irrigation Schemes, Dams and overall planned activities have been done in 7 irrigation zones;

A total of 70 Irrigation technicians and extension staffs have been trained on System of Rice Intensification (SRI) and strengthening of Irrigators Organization (IO's) in 20 irrigation schemes;

Training was provided for 33 lead farmers and 204 farmers on good water management, irrigation infrastructures and use of Operation and Maintenance Manual in irrigation schemes;

Supervision of the irrigation planned activities was done in Dodoma zone.

Participation of farmers show (Nane nane) by exhibiting various irrigation technologies, purchasing of training material and allowances for exhibitors was undertaken;

Purchase of diesel was done to facilitate training of irrigation experts, impact assessment was done in Dakawa (3000ha) irrigation scheme and working tools (photocopy paper A4 and cartage) was purchased to facilitate effectively implementation of various activities;

The activity of supporting and coordinating national, regional programs for irrigation developments was not done due to delay in fund disbursement;

Payments of leave travel, casual laborers and moving expenses were undertaken and;

Payments of overhead costs (electricity, water charges, and telephone charges) were done in seven irrigation zones.

**Research and Development Division**

A total of 34 research employed received employment allowances through transfers and compulsory retirements. And five research stations received technical backstopping from headquarters. The stations are Ilonga, Selian, Horti-Tengeru, Uyole, Mikochen, KATRIN and Cholima/Dakawa. For capacity building, 5 PhD and 10 MSc students at various universities are already paid.

On the other hand procurement of 51 office chairs, 17 tables one executive chair, one file cabinet and one generator for KATRIN is done. In addition to that 14 Desktop and 14 laptops computers, solar power panel, two printers, 8 ofice cabinats, and one 25-seater bus are purchased.

The Nationals Plant Genetic Resources Centre (NPGRC) collected 97 accessions of various plants. Such germplasm were banked at NGPRC as follows; Greenpeas (12), Sorghum (69), Soyabeans (9), tomatoes (1), Mgagani (1), pepper (1), ngogwe (4). Through using biotechnology, healthy plants seedlings were produced through tissue culture as follows; Bananas (5,000); Irish potatoes (14,102).

Different achievements have been obtained; forexample at KATRIN the irrigation work has been completed by 97%, while at Ukiriguru the 10 ha work has attained 90% which is a 5% increase from last quarter. Office rehabilitation at Dakawa reached 82% completion. The achievement of civil works, good and services has reached 70% of a project life, increasing from 61% from third quarter.

**National Food Security**

Eight post harvest technologies (product branding, blending, packaging, grading, solar drying, utilization, processing and lebelling) were disseminated during World Food Exhibitions.

As of 31st December, 2013 NFRA had procured 219,150.125 MT of grains which comprises of 218,651.443 of maize and 498.682MT of sorghum. A total of Tshs 114,693,139,612 was spent.

A comprehensive food security and nutrition assessment was conducted October 2013 in 54 ditsricts in 16 regions that we identified during the Preliminary Forecast Survey to have food vulnerable areas and 828,063 people were found to face food shortage for the period of 2-3 months between Desember 2013 to February 2014 and required a total of 23,312 tonns. These tonns are supposed to be distributed to 54 districts in 16 regions of Arusha, Dodoma, Kilimanjaro, Lindi, Mara, Manyara, Morogoro, Mwanza, Shinyanga, Singida, Tabora, Tanga, Pwani, Kigoma, Mtwara and Simiyu.

Provided services for running of vehicles, pay for News Paper & Magazine, pay staff leave travels, moving expenses, diesel, cleaning supplies, Per Diem and office consumables

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

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

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

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1007: Government Communication Unit*** |  |  |  |  |
| H01S: MAFC Communication and knowledge management ensured annually by 2014 | OC | 185,950,000 | 43,726,100 | 23.2 |
| H01S: Farmer Extension Training and Research Linkages improved in 7 agro-ecological zones | OC | 454,483,333.00 | 149,355,000.00 | 32.9 |
| **TOTAL** |  | **640,433,333** | **193,081,100** | **28.05** |

**Implementation of Objective H: Achievements.**

**Government Communication Unit**

(i) Engaged the media to undertake advocacy of ASDP and KILIMO KWANZA during inauguration of international year of cooperative 2012.

(ii) Facilitated three (3) Press Conferences whereby journalists from different media houses attended and prepared six (6) Press Releases on various MAFC events and new appointments (iii) Facilitated preparation of nine (9) features articles which were printed in the newspapers (iv) 270 Daily media monitoring report prepared and deserminated ,(v) Eighteen (18) journalist asked questions which were effectively tackled

(vi) Television programs about the success of agriculture sector were prepared and aired

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

This objective aims to enhance value addition in agricultural production and marketing. Implementation was undertaken by Mechanisation, Research and Development and National Food Security Departments of the Ministry.

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

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***2002: Agricultural Mechanization*** |  |  |  |  |
| I01C01: To conduct on-farm training on basic operations and maintenance of rice combine harvesters and agro processing machinery pursached through PHRD programme in 14 irrigation schemes in collaboration with DCD, DITS and DNFS by June 2014 | DEV | 142500000 | 0 | 0 |
| I01C02: To prepare guidelines on the utilization and maintenance of combine harvesters, rice transplanters and agro processing machinery purchased through PHRD programme by June 2014 | DEV | 52500000 | 51189600 | 98 |
| I01C03: To supervise installation of agro processing machinery purchased through PHRD programme in 14 irrigation schemes by June 2014 | DEV | 47,850,000 | - | 0 |
| I01C04: To conduct training on Post Harvest Management Practices to farmers group representatives provided with processing machines under PHRD programme in 14 irrigation schemes in collaboration with DNFS and DCD by June 2014 | DEV | 142,000,000 | 142,000,000 | 100 |
| I01C0: To empower farmers in 20 paddy irrigation schemes to access on farm processing equipment (Combine harvesters, threshers and paddy mini plants) by June 2014 | DEV | 2,626,135,600 |  | 0 |
| ***3001:Research and Development*** |  |  |  |  |
| I01S: At least three (3) morden and appropriate value addition technologies formulated, developed and tested in 14 irrigation and rainfed crops by June 2014 | OC | 97,080,000 | 6,365,000 | 6.6 |
| ***5001:National Food Security*** |  |  |  |  |
| **IO1D**: Increase value addition for local agricultural producers from current 30% to 50% by 2016 | DEV | 100,000,000 | 50,000,000 | 50 |
| **IO2D:** Increase value addition for local agricultural producers from current 30 percent to 50 percent by 2016. | DEV | 100,000,000 | 50,000,000 | 100 |
| **TOTAL** |  | **5,451,200,000** | **940,257,456** |  |

**Implementation of Objective I: Achievements.**

**Mechanization:**

Training materials on basic operations and maintenance of rice combine harvesters and agro processing machinery has been prepared and on farm training will be conducted once the machinery is procured.

The guidelines on the utilization and maintenance of combine harvesters, rice transplanters and agro processing machinery have been prepared and are in a printing stage.

Training on post harvest management practices to farmers group representatives provided with processing machines under PHRD programme was done in the second weeek of February, 2014. The training was conducted to 84 progressive farmers and 14 Agro-mechanization officers from 14 irrigation schemes of Uturo, Bagamoyo, Ipatagwa, Mkindo, Kilangali, Mkula, Magozi, Lekitatu, Kivulini, Mbuyuni/Kimani, Mawemairo, Mombo, Musa Mwinjanga and Nakahuga.

Technical specifications to procure combine harvesters and paddy mini plants have been prepared and submitted to Procurement Management Unit for procurement procedures. The evaluation was conducted and procurement of the machinery is awaiting World Bank to provide the requested “No Objection”.

**Research and Development**

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

**Implementation of Objective I: Achievements.**

**National Food Security**

Construction of the Packhouse in Lushoto was completed and Refeer Container was received, inspected and commissioned by officers from DMECH, HLU, and DPMU & DNFS.

Proper handling of fruits and vegetables and Technologies of preservation, processing, product branding, grading and proper packaging of fruits and vegetables were disseminated to 8 LGA staff and 200 farmers’ group representatives from Lushoto-Korogwe Association (LUKOVEG ASSOCIATION).

Suported 10 farmers groups by constructing and providing them with 10 solar dryers and conducted training to empower 15 extension staff and 72 farmers group representatives on proper management of solar dryers and proper handling of fruits and vegetables. Provided orange potatoe seeds to 10 farmers groups and trained 38 farmers group representatitives on proper utilization of orange potatoes which are rich in Vitamin A

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

This objective aims to improve access to market for agricultural products.. Implementation was undertaken by Policy and planning, Agricultural Mechanization, Crop Development and National Food Security Department of the Ministry**.**

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

| **Implementer/Target** | **Source** | **Planned Expenditure** | **Actual Expenditure** | **%** |
| --- | --- | --- | --- | --- |
| ***1003: Policy and Planning*** |  |  |  |  |
| J01C:Value chain facilitation in the agricultral sector strengthened POLICY | DEV | 15,800,000.00 | 14,400,000.00 | 98 |
| ***2005: Irrigation and Technical Service Department*** |  |  |  |  |
| J01D01: To rehabilitate 3 and Construct 3 Warehouses in paddy producing irrigation schemes through PHRD by end of 2014 | **DEV** | 3,540,250,000 | 997,000,000 | 28.16 |
| ***2001: Crop Development Unit*** |  |  |  |  |
| J01S Structured marketing system for farm produce established and strengthened by 2016 | OC | 258,400,000 | 244,664,672 | 94.6 |
| **TOTAL** |  | **43,015,462,395.00** | **42,940,821,678.00** | **86.55** |

**Implementation of Objective J: Achievements.**

**Policy and Planning:**

Conducted desk review and field work in Morogoro and Tanga for maize and paddy value chains

**Crop Development**

Plant and plant material imported in the country were succeful inspected. A total of 1,421,788.54 MT of different crops were imported and 780,788.07 MT were exported. 10,002 phytosanitary certificates and 1,023 import permits were issued. Working equipment including phytosanitary books were distributed to plant quarantine border posts. Also, training on Standard Operation Procedures of inspection at different border posts was carried out.

**Directorate of Irrigation and Technical Services**

The rehabilitation and construction of 3 Warehouses in paddy producing irrigation schemes was not done due to delay in tendering process of the planned activity, hence the funds were reallocated for the purchase of scientific equipments and GPS.

# CHAPTER 4

# 4.0 FINANCIAL PERFORMANCE

## Introduction

This brief chapter highlights the Ministry of Agriculture Food Security financial year 2013/14. 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.

**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 2012/13, while for financial year 2013/2014 is still on progress. All management letters and audit queries issued by the CAG have been replied. Audit queries have been closed and a portion of the final accounts remains to be audited. Results of these audits over the last six years are provided in Table 15 below:-

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

|  |  |
| --- | --- |
| **Year** | **Audit Result** |
| 2008/09 | Qualified |
| 2009/10 | Unqualified |
| 2010/11 | Unqualified |
| 2011/12 | Unqualified |
| 2012/13 | Qualified |

## 4.1 Approved Budget and Expenditures Vote 43

### 4.1.1 Expenditure Overview

During the financial year 2013/14 the Ministry of Agriculture Food Security and Cooperatives planned to spend Tsh.363, 928,459,888.00. Actual expenditure was Tsh. 255,524,663,059.83 (70.2%) of approved estimates. Actual disbursement totaled Tsh. 257,696,897,893.40 of which Tsh. 189,523,738,381.50 was for the recurrent budget and Tsh. 68,446,159,511.90 was for the development budget. An overview of expenditure is provided below.

# *Table 16: Budget and Expenditure Overview 2013/14*

| **Classification** | **Budget (TSH)** | **Disbursed** | | **Actual Expenditure** | |
| --- | --- | --- | --- | --- | --- |
| **Amount (TSH)** | **% Budget** | **Amount (TSH)** | **% Budget** |
| Recurrent Budget | 271,469,775,648.00 | 189,523,738,381.50 | 69.8 | 189,472,393,397.62 | 69.8 |
| Other Charges (OC) | 247,423,824,299.00 | 165,477,787,032.50 | 66.8 | 165,426,442,048.62 | 66.8 |
| Personal Emolument (PE) | 24,045,951,349.00 | 24,045,951,349.00 | 100 | 24,045,951,349.00 | 100 |
| Development Budget | 92,458,6584,240 | 68.446,159,511.90 | 71.44 | 66,052,269,662.21 | 71.44 |
| **TOTAL** | **363,928,459,888.** | **257,969,897,893.40** | **70.7** | **255,524,663,059.83** | **74.4** |

## 

### 4.1.2 Revenue

The Ministry of Agriculture Food Security and Cooperatives transferred Tsh 2,671,834,878.03 to the revenue account for the past seven years as shown below:

# *Table 17: Revenue overview for the last seven years (2006-2014)*

|  |  |  |  |
| --- | --- | --- | --- |
| **Year** | **Budgeted (Planned) Revenue Collection** | **Actual Revenue collected** | **% Collected (Actual ÷ Budgeted)** |
| 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 |
| 2011/12 | 1,740,183,649.00 | 2,105,662,919.14 | 121.0 |
| 2012/2013 | 3,024,010,000.00 | 2,742,590,951.00 | 90.2 |
| 2013/14 | 3,179,010,000.00 | 2,671,834,878.00 | 84.0 |

### 4.1.3 Expenditure by Section/Unit

# The table below summarizes expenditure by Division/Unit

# *Table 18: Expenditures*

| **Department** | **Budget (TSH)** | **Actual (TSH)** | **%** |
| --- | --- | --- | --- |
| Administration and HR Management Division | 4,208,315,314.00 | 3,748,105,762.60 | 88.7 |
| Finance and Accounts Division | 1,404,605,000.00 | 1,095,713,827.20 | 78.06 |
| Policy and Planning Division | 9,624,639,000.00 | 6,929,142,058.94 | 72.0 |
| Training Division | 9,074,137,386.00 | 6,480,898,893.28 | 71.4 |
| Internal Audit unit | 320,136,275.00 | 131,731,994.45 | 41.0 |
| Procurement Management Unit | 651,051,051.00 | 313,352,874.40 | 48.0 |
| Government Communication | 249,178,000.00 | 192,339,248.43 | 77.1 |
| Legal Unit | 321,393,455.00 | 230,313,368.98 | 71.6 |
| Information and Communication Technology unit | 263,187,000.00 | 100,434,233.80 | 38 |
| Environmental Management Unit | 411,220,230.00 | 329,134,991.80 | 80.0 |
| Crop Development | 162,738,453,992.00 | 84,219,073,626.79 | 50.4 |
| Mechanization | 2,878,862,600.00 | 776,508,492.32 | 27.0 |
| Land Use Planning and Management | 1,660,630,300.00 | 1,135,436,587.97 | 68.4 |
| Plant Breeders’ right Office | 198,280,000 | 80,628,449.72 | 40.4 |
| Irrigation and Technacal services | 30,980,331,932.00 | 17,060,043,175.31 | 55.0 |
| Research and Development | 27,365,904,373.00 | 24,829,380,531.53 | 88.8 |
| National Food Security | 111,576,821,783.00 | 107,872,414,841.92 | 96.4 |

Note: % = Actual divided by budgeted expenditures

## 4.2 Budget Performance: VOTE 24

### 4.2.1 Expenditure Overview

## During the financial year 2013/2014 the Ministry of Agriculture Food Security and Cooperatives under Vote 24 (Tanzania Development Cooperative Commission) planned to spend Tsh. 5,873,105,000.00. Actual disbursement totaled Tsh. 3,774,870,959.00 of which were for the recurrent budget only and there was no development budget. Actual expenditure was Tsh. 3,773,454,677.57 (99.9 percent of funds disbursed). An overview of expenditure is provided below.

Table 19: Budget and Expenditure Overview (2013/2014)

| Classification | Budget (TSH) | Disbursed | | Actual Expenditure | |
| --- | --- | --- | --- | --- | --- |
| Amount (TSH) | % Budget | Amount (TSH) | % Budget |
| Recurrent Budget | 5,873,105,000.00 | 3,774,870,959.00 | 64.27 | 3,773,454,677.57 | 64.25 |
| Other Charges (OC) | 5,016,996,000 | 2,932,973,307.00 | 58.46 | 2,931,557,025.57 | 58.43 |
| Personal Emolument (PE) | 856,109,000.00 | 841,897,652.00 | 98.34 | 841,897,652.00 | 98.34 |
| Development Budget | 0 | 0 | 0 | 0 | 0 |
| Parastatal PE (COASCO) | Included in OC Proper |  |  | Included in OC Proper |  |
| TOTAL (R + D) | 5,873,105,000.00 | 3,774,870,959.00 | 64.27 | 3,773,454,677.57 | 64.25 |

Note: % = Actual divided by budgeted expenditures

### 4.2.2 Expenditure by Section/Unit

# The table below summarizes expenditure by Section/Unit

# *Table 20: Expenditures*

| **Section/Unit** | **Budget (TSH)** | **Actual (TSH)** | **%** |
| --- | --- | --- | --- |
| Administration and Human Resources Management Unit | 1,443,064,000.00 | 1,222,806,350.76 | 84.7 |
| Finance and Accounts Unit | 59,110,000.00 | 47,013,048.00 | 79.53 |
| Planning , Monitoring and Evaluation Unit | 179,815,000.00 | 96,335,000.00 | 53.58 |
| Legal Services Unit | 32,024,000.00 | 6,819,000 | 21.30 |
| Procurement Management Unit | 50,720,000.00 | 20,279,000.00 | 39.98 |
| Management Information System Unit | 39,410,000.00 | 20,649,791.00 | 52.40 |
| Internal Audit Unit | 31,390,000.00 | 9,631,250.00 | 30.68 |
| Promotion Services Section | 360,380,000.00 | 130,722,203.00 | 36.27 |
| Co-operative Microfinance Section | 362,410,000.00 | 99,136,145.00 | 27.36 |
| Co-operative Banking and Investment Section | 124,810,000.00 | 23,936,472.00 | 19.18 |
| Co-operative Marketing and Information Section | 120,610,000.00 | 36,138,855.00 | 29.96 |
| Registration Services Section | 304,630,000.00 | 118,815,360.62 | 39.00 |
| Inspection and Supervision Services Section | 2,764,732,000.00 | 1,941,172,202.00 | 70.21 |
| **Total** | **5,002,596,000.00** | **3,773,470,000.00** | **75.43** |

### 4.2.3 Procurement

During the financial year 2013/14 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. 7 of 2011 and its Regulations of 2013.

# CHAPTER 5

# 5.0 HUMAN RESOURCE MANAGEMENT

## 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.

## 5.1 Staff levels, recruitment, and vacancies

The Ministry of Agriculture, Food Security and Cooperatives has an establishment of 3440 staff and new vacancies as of the 30th of June 2014. The existing staffs were 2656while the new posts were 472. Up to the end of financaial year 2013/14, only 32 posts were filled. Details in terms of staffing can be found in the table below.

# *Table 21: Staffing Levels 2011/2012*

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Establishment 2011/2012** | | | **Existed staff** | | **New Posts** | | **New Posts filled** | **% Filled** |
| Administration and General | 257 | | | 234 | | 23 | | 0 | 0 |
| Finance and Accounts | 117 | | | 110 | | 07 | | 04 | 0 |
| Policy and Planning Division | 53 | | | 46 | | 07 | | 02 | 0 |
| Training Division | 653 | | | 448 | | 44 | | 08 | 0 |
| Internal Audit Unit | 13 | | | 11 | | 0 | | 0 | 0 |
| Procurement Management Unit | 34 | | | 35 | | 0 | | 0 | 0 |
| Government Communication Unit | 5 | | | 4 | | 1 | | 0 | 0 |
| Legal Unit | 16 | | | 11 | | 05 | | 0 | 0 |
| Information and Communication Technology Unit | 30 | | | 13 | | 05 | | 0 | 0 |
| Environmental Management Unit | 18 | | | 13 | | 06 | | 0 | 0 |
| Crop Development Division | 481 | | | 420 | | 61 | | 01 | 0 |
| Mechanization Division | 39 | | | 30 | | 09 | | 0 | 0 |
| Land Use Planning Division | | 51 | 22 | | 28 | | 02 | | 0 |
| Plant Breeders Rights | 02 | | | 02 | | 0 | | 01 | 0 |
| Research and Development | 1208 | | | 921 | | 161 | | 01 | 0 |
| Irrigation and Technical Services | 419 | | | 309 | | 107 | | 11 | 0 |
| Food Security Division | 44 | | | 27 | | 08 | | 02 | 0 |
| **TOTAL** | **3,440** | | | **2,656** | | **472** | | **32** | **0** |

During 2013/14 the actual spending on staff salaries was Tsh 26,367,202,800.00 which was equivalent to 8.3 of the organisation’s actual expenditures.

## 5.2 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 2013/14 a total of 2357 which is about 98 percent 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 22: Appraisal Data 2012/13*

|  |  |  |  |
| --- | --- | --- | --- |
| **Type of Staff** | **Total Number of Staff** | **Staff completing OPRAS** | **%** |
| Professional | Professional | 1437 | 1218 |
| Non Professional | Non Professional | 920 | 608 |

As it is explained in the tables above, OPRAS could not cover all staff in the year 2013/14. It was targeted that the appraisal would cover all staff by the year 2014/2015. However OPRAS shows positive results in terms of its purpose as most of staff that were apprised 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 23: OPRAS Status 2013/14*

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

## 5.3 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.

## 5.4 Staff Development

This section outlines various efforts taken by the Ministry to develop its Staff during the financial year 2013/14:

During the 2013/14 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 staffs 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 2013/14 fiscal year.

# *Table 24.(a): Training Status for 2013/14*

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Designation** | **Certificate** | **Diploma** | **Advance Diploma and 1st Degrees** | **Post Graduate Diploma and Masters Degree** | **PhD** | **Short- tailor made courses** | **Total** |
| Legal Officers | 0 | 0 | 0 | 3 | 0 | 0 | 3 |
| Agricultural Field Officers |  |  | 25 |  | 4 | 7 | 34 |
| Information officers |  | 0 | 0 | 1 | 0 | 0 | 1 |
| Economist |  |  |  | 3 | 1 | 0 | 4 |
| Research Officers |  |  | 13 | 67 | 32 | 0 | 112 |
| Accountants |  |  | 13 | 6 |  | 0 | 19 |
| Principal Agriculture Tutor | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture Tutor |  |  |  | 15 | 2 | 0 | 17 |
| Human Resources Officer | 0 | 0 | 0 | 2 | 1 | 0 | 3 |
| Personal Secretaries | 1 | 5 | 0 | 0 | 0 | 5 | 11 |
| Records Management Assistants | 0 | 2 | 0 | 0 | 0 | 0 | 2 |
| Office Assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1 | 07 | 51 | 97 | 40 | 12 | 206 |

## 5.5 HR Issues

In terms of human resource staffing, several issues arose during 2013/14. A total of 72 staff retired on compulsory basis while seven staff died during the financial year 2013/14. Furthermore 17 staff resigned from services while 10 staff went on leave without pay.

In terms of carrier development, 526 staffs of different cadres were promoted, while 292 staffs were confirmed into permanent and pensionable services.

## 5.6 Human Resource Management VOTE 24

## Introduction

This chapter summarises key aspects of the management of human resources (HR). It contains 13 Sections/Units which describe our staffing levels and vacancies, appraisal process, HR plans, and training. It identifies key HR issues confronting the organisation.

### 5.6.1 Staff levels, recruitment, and vacancies

The Tanzania Cooperative Development Commission has an establishment of 206 staff and new vacancies as of the 30th of June 2014. The existing staffs were 72 while the new posts were 134. Up to the end of financial year 2013/14, no posts were filled

During 2013/14 the actual spending on staff salaries was Tsh 841,897,652 which was equivalent to 22.3 percent of the organisation’s actual expenditures.

### 5.6.2 Staff Development

This section outlines various efforts taken by the Ministry to develop its Staff during the financial year 2013/14:

During the 2013/14 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 staffs 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 2013/14 fiscal year.

# *Table 24.(b): Training Status for 2013/14*

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Designation** | **Certificate** | **Diploma** | **Advance Diploma and 1st Degrees** | **Post Graduate Diploma and Masters Degree** | **PhD** | **Short- tailor made courses** | **Total** |
| Cooperative Officers |  |  |  | 5 |  |  | 5 |
| Statistician |  |  |  | 1 |  |  | 1 |
| Total |  |  |  | 6 | 1 |  | 6 |

Note: Three Cooperative Officers from Local Government Authorities were sponsored to pursue first degree and or post-graduate degree programmes.

## 5.7.4 HR Issues

In terms of human resource staffing, several issues arose during 2014/14. A total of 5 staff retired on compulsory basis while two staff died during the financial year 2013/14.

**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 2012/13**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **INDICATOR KEY Result Area** | **Objective Code** | **Objective Description** | **Target** | **Indicator Name** | **Indicator description** | **BASELINE** | | **INDICATOR TARGET VALUES (AS PER 5YR PLAN)** | | | | | | | | | **CLASSIFICATIONS** | | | | **Source of Data / Means of verification** |
|  | **Baseline Date 2010/11** | **Baseline indicator Value** | **2011/12** | | **2012/13** | | **2013/14** | | **2014/15** | **2015/16** | | **MDG** | **M** | **P** | **R** |
|  | | | | | | | | | | | | | | | | | | | | | |
| **Administrative** | **A.** | **Service Improved and HIV/AIDS infections reduced** | **MAFC SLHA facilitated to access health and nutritional services by 2016.** | ***MAFC SLHA supported with food nutrients and drugs annualy*** | Number of MAFC staff living with HIV/AIDS accessing health and nutritional services. The indicator measures how MAFC addresses issues of HIV/AIDS |  |  |  | 16 | | 16 | |  | | |  | V | V |  | V | DHRM/DNFS |
| ***TAC management meetings held annually*** | Number of TAC management meetings held annually |  |  |  | 4 | | 4 | |  | | |  |  |  |  |  | DHRM |
| ***MATIs pre-service students sensitized on behavioral change techniques*** | Number of MATIs pre-service students sensitized on behavioral change techniques |  |  |  | 100 | | 100 | |  | | |  |  |  |  |  | DHRM |
| **B.** | **Enhance,sustain and make effective implementation of National Anti-corruption Strategy** | **Good Governance strategies instituted and OPRAS internalised in the MAFC by 2016** | ***MAFC staff snsitized on NACSAP,Public Service Act,Regulations and Scheme of Services*** | Number of MAFC staff sensitized on national Anticorruption Strategy and Action Plan. The indicator measures how MAFC addresses issues of good governance and accountability |  | 0 | 33 | 100 | | 45 | |  | | |  |  | V |  | V | DHRM |
|  |  | ***Anticorruption signposts at work place*** | Number of signposts showing a corruption free area posted on walls and doors at the ministry headquarters and affiliated institutions. The indicator measures how MAFC addresses issues of good governance and accountability |  | 0 | 35 | 70 | | 63 | |  | | |  |  | V |  | V | DHRM |
|  |  | *MAFC staff assessed through OPRAS annually* | Number of MAFC staff assessed through OPRAS forms in a year. The indicator measures how MAFC addresses issues of good governance and accountability |  |  |  | 2000 | | 1800 | |  | | |  |  | V |  | V | DHRM |
| **Regulatory framework** | **C.** | Policy, Strategies and regulatory functions in the agricultural sector strengthened | Perfomance and progress of policy implementaion improved by 2016 | *Number of cabinet papers prepared* | Cabinet papers are prepared to facilitate decision making at higher levels. The indicator measures how MAFC addresses issues of good governance and accountability |  |  |  | 7 | | 7 | |  | | |  |  |  |  |  | DPP policy |
|  |  |  |  | *Number of Private sector survey reports on production, processing and marketing* | These are surveys/studies carried out to meausre performance of the agricultural sector interms of expenditure in relation to physical output. The indicator shows how MAFC addresses issues of value for money |  |  |  | 4 | | 4 | |  | | |  |  |  |  |  | DPP Policy |
|  |  |  |  | *Number of plant protection substances registered* | Number of materials used in protecting plants. They may include chemicals or packaging materials. It indicates how MAFC enforaces the Plant Protection Act 1997 |  |  |  | 600 | | 400 | |  | | |  |  |  |  |  | DCD |
|  |  |  | **MAFC Information, Education and Communication strategy operationalised by 2015** | *Stakeholders perception of MAFC services* | Proportion of MAFC stakeholders who asserts that MAFC delivers its services more than 70 percent |  |  |  | 75 | | 70 | |  | | |  |  |  |  |  | GCU |
|  |  |  | **Pesticide registration and inspectorate services improved by 2016** | *Pesticides stockists trained on judicious use of pesticides in Tanzania mainland* | Number of farmers and extensionists who will attend training on judicious use of pesticides in 21 regions of Tanzania mainland by June 2014 |  |  |  | 2,000 | | 2000 | |  | | |  |  |  |  |  | DCD |
|  |  |  | *LGAs aware of the effects of pesticides to human health and environment* | Number of LGAs which are sensitized and made aware of the effects of pesticides to human health and environment by June 2013 |  |  |  | 10 | | 8 | |  | | |  |  |  |  |  | DCD |
|  |  |  | Annual pests and vermin outbreaks in the agro-ecological zones. | Number of pests and vermin outbreaks in the agro-ecological zones. |  |  |  | 6 | | 4 | |  | | |  |  |  |  |  | DCD |
|  |  |  | Border posts with necessary working gears and facilities | Number of border posts retooled and facilitated with necessary working gears and facilities annually |  |  |  | 15 | | 12 | |  | | |  |  |  |  |  | DCD |
|  |  |  | *Number of certified shipments rejected.* | Foreign consignments rejected by inspectors at point of entry |  |  |  | 0 | | 0 | |  | | |  |  |  |  |  | DCD |
|  |  |  | **150 stakeholders sensitized on implementation of plant breeders' rights legislations by 2015** | *Stakeholders sensitized on implementation of PBR Act 2002, regulation and guideline* | Number of stakeholders sensitized on implementation of PBR Act 2002, regulation and guideline annually |  |  |  | 50 | | 45 | |  | | |  |  |  |  |  | PBR |
|  |  |  | *Plant breeders and seed technologist trained on characterization of plant variety based on UPOV guidelines* | Number of plant breeders and seed technologist trained on characterization of plant variety based on UPOV guidelines annually |  |  |  | 30 | | 32 | |  | | |  |  |  |  |  | PBR |
|  |  |  | **Plant breeders' rights Act 2002 effectively enforced and stakeholders prepared to implement UPOV Convention by 2016** | *TOSCI and MAFC staff trained on development of UPOVbased test guidelines* | Number of TOSCI and MAFC staff trained on development of UPOVbased test guidelines |  |  |  | 40 | | 20 | |  | | |  |  |  |  |  | PBR |
| **Agriculture Sector Performance** | **D.** | **Production and productivity in agricultural sector improved.** | Conservation and management of natural resources in 27 irrigation schemes improved by 2016 | *Scheme and Village environmental committee leaders trained on environmental management* | Number of scheme leaders, village/scheme environmental committees members and representative farmers trained on environmental management practices |  |  |  | 120 | | 35 | |  | | |  | V | V |  | V | EMU |
|  |  |  |  | Sensitized farmers on environmental legislation and review scheme by-laws | Number of farmers sensitized on environmental legislation and review of scheme by-laws. |  |  |  | 120 | | 35 | |  | | |  | V | V | V | V | EMU |
|  |  |  | **Agricultural technologies on seed and crop production promoted and disseminated to LGAs and other stakeholders by June 2016** | ***Nursery operators of tropical and temperate fruits, banana and ornamental vendors in Eastern zone producing quality horticultural planting materials*** | Number of nursery operators of tropical and temperate fruits, banana and ornamental vendors trained on GAP for production of quality horticultural planting materials annually |  |  |  | 200 | | 190 | |  | | |  |  |  |  |  | DCD-CPS |
|  |  |  | **Pre harvest loss in agricultural produce reduced from the current 40% to 20% by June 2016** | ***Pre-harvest crop loss (%)*** | Crop loss due to infestation by pests before harvesting in percentage. |  |  |  | 20 | | 15 | |  | | |  |  |  |  |  | DCD |
|  |  |  |  | *To conduct Training of Trainers (TOT) for 40 extension staff from 20 rice irrigation schemes on FFS rice technology, processing and marketing by June 2016* | ***Number of farmers and Extension staffs trained from 20 irrigation schemes.*** |  |  |  | 50 | | 45 | |  | | |  |  |  |  |  | DCD |
|  |  |  |  | *To train 20 youth groups on rice production, processing and marketing from 20 irrigation schemes by June 2016* | ***Number of youth groups trained on rice production, processing and marketing from 20 irrigation schemes*** |  |  |  | 22 | | 25 | |  | | |  |  |  |  |  | DCD |
|  |  |  | **Control of outbreak pests and plant protection strengthened by June 2016** | LGAs using IPM technologies on maize, rice/paddy, cotton, coffee, vegetable (tomato, onion) and sweet potatoes | Number of LGAs using IPM technologies on maize, rice/paddy, cotton, coffee, vegetable (tomato, onion) and sweet potatoes annually |  |  |  | 30 | | 31 | |  | | |  |  |  |  |  | DCD |
|  |  |  |  | ***Tons of QDS produced in 23 LGAs annually*** | Amount of QDS produced in 23 LGAs annually  in metric tons |  |  | 230.8 | 354 | | 500 | |  | | |  |  |  |  |  | DCD |
|  |  |  | **Use of modern and appropriate farm machinery and agro processing technologies introduced and promoted in 60 LGAs by June 2016** | ***LGAs using modern and appropriate farm machinery and agroprocessing technologies*** | ***Number of LGAs using modern and appropriate farm machinery and agroprocessing technologies annually*** |  |  |  | 60 | |  | |  | | |  |  |  |  |  | DMECH |
|  |  |  | **Dissemination/Promotion of Land Resource Management and water Conservation Technologies in 27 Irrigation schemes and Rainfed agricultural land enhanced by June 2016** | ***Number of titled land parcels owned by MAFC*** | ***Number of titled land parcels owned by MAFC annually*** |  |  |  | 6 | |  | |  | | |  |  |  |  |  | DLUP |
|  |  |  | **15 Appropriate gender sensitive crop technologies developed for dissemination in 7 agro-ecological zones by 2016** | ***Improved varieties that are drought tolerant, high yield, resistant to pests and diseases and with desirable consumer traits*** | Number of improved varieties that are drought tolerant, high yield, resistant to pests and diseases and with desirable consumer traits developed |  |  |  | 5 | |  | |  | | |  |  |  |  |  | DRD |
|  |  |  |  | ***Tons of breeders’ seed for cereals, grain legumes, vegetables and oil seeds and 2 million cuttings of root crops multiplied and maintained annually*** | Amount in tons of breeders’ seed for cereals, grain legumes, vegetables and oil seeds and 2 million cuttings of root crops multiplied and maintained annually |  |  |  | 10 | |  | |  | | |  |  |  |  |  | DRD |
|  |  |  | **7,000 Agricultural students trained at Diploma and Certificate levels by 2016.** | ***Number of students graduating from MATIs annually*** | Tanzania needs 15,082 extension officers.The indicator measures how MAFC adresses the issue of inadequate extension staff at village and ward levels. | 2011/12 | 1,000 | 2,485 | 1,118 | |  | |  | | |  | V | V |  | V | DT |
|  |  |  | **Agricultural land for investment in Rufiji increased by 2016** | ***Villages with reviewed and develop Land use plan in in Kilombelo and Ihemi clusters*** | Number of villages with a reviewed and developed Land use plan in Kilombelo and Ihemi clusters |  |  |  | 10 | |  | |  | | |  |  |  | V | V | RUBADA |
|  |  |  | **Land and water resources in the catchment areas of Rufiji Basin managed by 2016** | ***Rehabilitated hydrological stations in Rufiji basin*** | Number of rehabilitated hydrological stations annually |  |  |  | 5 | |  | |  | | |  | V |  | V |  | RUBADA |
|  |  |  | **Paddy production increased from 2,248,000 tons in 2011/12 to 3,129,734 tons** | ***Extension staff trained on improved rice technologies*** | Number of extension staff trained on improved rice technologies through ToT courses |  |  |  | 135 | | 73 | |  | | |  |  | V |  |  | DCD |
|  |  |  | ***Farmers trained on improved rice technology*** | Number of farmers trained on rice technologies through short-term training |  |  |  | 120 | | 1,265 | |  | | |  |  | V |  |  | DCD |
|  |  |  | ***LGAs using improved technologies on Cassava and wheat*** | Number of LGAs using improved technologies on Cassava and wheat annually |  |  |  | 30 | | 60 | |  | | |  |  | V |  |  | DCD |
|  |  |  | ***LGAs training farmers on rice technologies through demonstration plots and farmer field schools*** | Number of LGAs training farmers through rice demonstration plots and farmer field schools annually |  |  |  | 30 | | 60 | |  | | |  |  | V |  |  | DCD |
|  |  |  |  | ***TAHA produce collection and quality control centres established in Dar Es Salaam, Coast,Tanga, Morogoro and Mbeya*** | Number of TAHA produce collection and quality control centres established in Dar Es Salaam, Coast,Tanga, Morogoro and Mbeya |  |  |  | 8 | |  | |  | | |  |  | V |  |  | DCD |
|  |  |  | ***Extension staff from 70 LGAs trained on FFS*** | Number of extension staff from 70 LGAs trained on FFS |  |  |  | 140 | |  | |  | | |  |  | V |  |  | DCD |
|  |  |  | ***Farmers trained on FFS and Farmer-to-farmer extension approach in 20 irrigation schemes*** | Number of farmers trained on FFS and Farmer-to-farmer extension approach in 20 irrigation schemes |  |  |  | 60 | |  | |  | | |  |  | V |  |  | DCD |
|  |  |  | **Production of sugar increased from 300,000tons in 2011/12 to 510,000tons by 2016.** | ***Hectares of land acquired for sugar production in Ruipa and Kisaki*** | Hectares of land acquired through compensation for sugar production in Ruipa and Kisaki |  |  |  | 1,500 | |  | |  | | |  |  |  |  |  | Sugar Board |
|  |  |  | **Pre harvest loss in agricultural produce reduced from the current 40% to 20% by June 2017** | Use of crop bio-pesticides (%) | The rate at which biological pestcides are being used to control crop pests |  |  |  | 70 | |  | |  | | |  |  |  |  |  | DCD |
|  |  |  | LGAs controlling new emerging pests (banana wilt, coffee wilt, cassava brown streak disease and cassava mosaic disease | Number of LGAs controlling new emerging pests (banana wilt, coffee wilt, cassava brown streak disease and cassava mosaic disease |  |  |  | 45 | |  | |  | | |  |  |  |  |  | DCD |
|  |  |  | **Availability and use of improved inputs increased by 2016** | ***Improved tea seedlings available to farmers through TSHTDA (millions)*** | Number of improved tea seedlings available to farmers through TSHTDA annually |  |  |  | 15 | |  | |  | | |  |  |  |  |  | DCD |
|  |  |  | ***Tons of QDS produced in 23 LGAs annually*** | Amount of QDS produced in 23 LGAs annually in metric tons |  |  |  | 500 | | 354 | |  | | |  |  |  |  |  | DCD |
|  |  |  | **Use of modern and appropriate mechanization technologies introduced and promoted in 27 irrigation schemes and 25 rainfed crops by June 2017** | ***Ward Agricultural Resource Centres (WARCs) under rain-fed agriculture facilitated with mechanization technologies (powertiller, reaper/cutter bar and direct seeder)*** | Number of Ward Agricultural Resource Centres (WARCs) under rain-fed agriculture with mechanization technologies (powertiller, reaper/cutter bar and direct seeder)by June 2014 |  |  |  | 7 | |  | |  | | |  |  |  |  |  | DCD |
|  |  |  | ***Irrigation schemes where farmers are trained on the use of agro processing machines technologies (processing, sorting and grading)*** | Number of irrigation schemes where farmers are trained on the use of agro processing machines technologies (processing, sorting and grading) |  |  |  | 12 | |  | |  | | |  |  |  |  |  | DMECH |
|  |  |  | Agricultural Land Use Management Plans and Data Base established by June 2016 | ***Irrigation schemes with integrated soil fertility management plans*** | Number of irrigation schemes with integrated soil fertility management plans |  |  |  | 27 | |  | |  | | |  |  |  |  |  | DLUP |
|  |  |  | **Area under irrigation expanded from 363, 514 hectares in year 2010/11 to 1,000,000 hectares by June 2016.** | ***Area (ha) under irrigation*** | Area under irrigation in hectares | 363,514 | 363,514 | 363,514 | 450,392 | | 461,326 | |  | | |  |  |  |  |  | DITS |
|  |  |  | **Rice productivity increased from 5 to 8 tonns hactare PHRD by 2014** | ***Irrigation schemes supporting smallholder farmers on Systems of Rice Intensification(SRI) through PHRD*** | Number of irrigation schemes supporting smallholder farmers on Systems of Rice Intensification(SRI) through PHRD |  |  |  | 20 | | 20 | |  | | |  |  | V |  |  | DITS |
| **Sector Coordination** | **E.** | **Coordination mechanism of agricultural sector improved** | **Agriculture data collection and dissemination mechanism strengthened by 2016** | ***Updated Country STAT database*** | CountrySTAT is a statistical framework and applied information system for analysis and policy-making designed in order to organize, integrate and disseminate statistical data and metadata on food and agriculture coming from different sources. |  |  |  | 1 | |  | |  | | |  |  |  |  |  | DPP MES |
|  |  | ***LGAs collecting and sharing agricultural data using improved ARDS*** | Agricultural Routine Data System (ARDS) is a system whereby agricultural performance information are collected and transmitted from LGAs to the Agricultural Sector Lead Ministries (ASLMs) through regions. |  |  |  | 62 | | 76 | |  | | |  |  |  |  |  | DPP M&E |
| **Cross-cutting issues** | **F.** |  | **Gender in Agricultural Development mainstreamed by 2014** | ***DPP staff trained on gender disaggregated information and budgeting*** | Number of DPP staff trained on gender disaggregated information and budgeting |  |  |  | 6 | | 6 | |  | | |  |  |  | V | V | DPP POLicy |
|  | **Gender in Agricultural Development mainstreamed by 2013** | **EMA activities efficiently and effectively implemented by 2013** | ***LGAs aware of the Agriculture Sector Environmental Impact Assessment (EIA) guideline that reflects gender equality*** | Number of LGAs aware of the Agriculture Sector Environmental Impact Assessment (EIA) guideline that reflects gender equality |  |  |  | 25 | |  | |  | | |  | V |  | V |  | MAFC-DITS/EMU |
|  |  |  | **Gender and enviromental issues effectively addressed in development of sustainable irrigation schemes by 2016** | ***Irrigation schemes with Social, Economical and enviromental impact assesment (EIA)*** | Number of irrigation schemes with Social, Economical and enviromental impact assesment (EIA) |  |  |  | 13 | | 13 | |  | | |  |  |  |  |  | DITS |
| **Capacity Development** | **G.** | **Capacity of MAFC to deliver services improved** | **MAFC Human Resources Capacity for efficient delivery of agricultural services improved by 2014** | ***Number of new staff recruited*** | Number of new staff recruited in MAFC institutions |  |  |  | 529 | |  | |  | | |  | V | V |  | V | DHRM |
|  |  |  | **Capacity of Enviromental Management Unit improved for efficient delivery of agricultural services annually** | ***EMU staff trained on Environmental Managemnt Issues*** | Number of EMU staff trained |  |  |  | 6 | | 1 | |  | | |  |  |  |  |  | EMU |
|  |  |  | **MAFC Procurement Procedures strengthened by 2016** | ***MAFC Procurement Staffs trained on Procurement Procedures and Planning & Budgeting (MTEF)*** | Number of MAFC Procurement Staffs trained on Procurement Procedures and Planning & Budgeting (MTEF) |  |  |  | 20 | |  | |  | | |  |  |  |  |  | PMU |
|  |  |  | **Food security information system and network improved by 2016** | ***Food production forecast surveys conducted*** | Number of food production forecast surveys conducted |  |  |  | 3 | |  | |  | | |  |  |  |  |  | DNFS |
|  |  | **One(1) MATIs rehabilitated by 2014** | ***Number of MATIs rehabilitated annually*** | Number of MATIs rehabilitaed divided by total number of MATIs.Due to increase in demand of extension service,needs to enhance training institution capacity through rehabilitation | 2010/11 | 3 | 1 |  |  | |  | |  | | |  |  |  |  |  |  |
|  |  | **Capacity of MAFC to deliver services improved** | **1,200 farmers from selected irrigation schemes facilitated to undergo training at KATC and 3MATIs through PHRD support by 2014.** | ***Number of farmers trained on GAP in 20 irrigation schemes*** | Through training the farmers on use of GAP,water management,irrigation scheme operation and management leadership skills etc. helps the increase of the agricultural production.The indicator measures how MAFC enhance the capacity of farmers. | 0 | - | 3,500 | 1200 | | 0 | | 0 | | |  | V | V |  | V | DT |
|  |  |  | **Capacity to train five(5)Asst.Agricultural Tutors at Bsc. Level, and tailor made short courses for 60 staff at 15 agricultural training institutes strengthened by june 2014** | ***Number of MAFC staff trained on different agricultural discpline*** | Training enhances skills and knowledge of the staff hence become motivated. | 2011/12 | 70 | 40 | 17 | |  | |  | | |  |  |  |  |  | DT |
| **Quality improvement** | **I.** | **Value addition in agricultural production and marketing enhanced.** | **Modern and appropriate value addition technologies formulated, developed and tested in 27 irrigation and rainfed crop by year 2017** | ***High value vegetable, fruit and spice plant materials evaluated and introduced to farmers*** | To evaluate and introduce to farmers high value 3 vegetables, 3 fruit and 2 spice materials with desirable traits in priority rain fed crops by June 2013 |  |  |  | 3 vegetables, 3 fruist and 2 spice materials | |  | |  | | |  | V | V |  | V | DRD |
|  | **Increase value addition for local, agriculture produce from current 30% to 50% by June 2016** | ***Farmers empowered to access farm processing equipment in 20 irrigation schemes*** | Number of farmers empowered to access farm processing equipment in 20 irrigation schemes |  |  |  | 960 | |  | |  | | |  | V | V |  | V | DNFS |
|  | **Improve the nutritional status of the communities including children and other vulnerable groups in 27 irrigatioon schemes and rainfed crops June by 2016** | ***Regions where farmers are facilitated to produce indigenous crops with high nutritive value*** | Number of regions where farmers are facilitated to produce crops including indigenous crops with high nutritive value such as yellow/ sweet potatoes, soybeans, fruits and vegetables to ensure vitamins and mineral supply. |  |  |  | 1 | | 2 | |  | | |  | V | V |  | V | DNFS |
| **Market access** | **J.** | **Access to markets for agricultural products enhanced** | **Strategic interventions on value chain of cereals, horticulture and oilseeds developed by June 2017** | Crop inspectors trained on ISPM measures, use of SOPs, and management options for Invasive Alien pest Species (IAS) | Number of crop inspectors trained on ISPM measures, use of SOPs, and management options for Invasive Alien pest Species (IAS) |  |  |  | 30 | |  | |  | | |  | V | V |  | V | DCD |
|  |  | ***Number of crop pest databases established*** | Data bases to keep information for crop pests in the country |  |  |  | 1 | |  | |  | | |  |  |  |  |  | DCD |
|  |  | **Agricultural market and marketing system improved in 27 irrigation schemes and rainfed crops by 2016** | ***Number of irrigation schemes with farm budget and farm enteprises plans*** | Number of irrigation schemes with farm budget and farm enteprises plans |  |  |  | 12 | |  | |  | | |  |  |  |  |  | DRD |
|  |  | **Value chain in agricultural products enhanced by 2016** | ***Sunflower WareHouse Receipt System (WRS) opperators assessed for training in compliance to WRS principles*** | Number of sunflower WareHouse Receipt System (WRS) opperators in Singida and Iramba districts assessed for training in compliance to WRS principles |  |  |  | 19 | |  | |  | | |  | V | V |  | V | DCD-CPS |
|  |  | **Storage structure for agricultural products improved through PHRD by end of 2014** | ***Warehouses constructed in paddy producing arrigation schemes*** | Number of Warehouses constructed in paddy producing arrigation schemes |  |  |  | 20 | |  | |  | | |  |  | V |  | V | DCD-CPS |
|  |  | **Increase production and value addition for rice by 2016** | ***Irrigation schemes with farmers accessing paddy/rice post-harvest technologies*** | Number of irrigation schemes with farmers accessing paddy/rice post-harvest technologies through PHRD (milling, grading & packaging equipments) |  |  |  | 20 | |  | |  | | |  |  | V | V | V | DCD-Ext |

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

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

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

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

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

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

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

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

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

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

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

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| D01C | X |  |  | Public resources in the agricultural sector efficiently utilized by 2013.  BUDGET | 1. MAFC Fourth quarter progress report FY 2012/113 Cashflow, Action Plan FY 2013/14, first and second quarter 2013/14 progress report were prepared and submitted to MOF. 2. Editing Annual Agricultural Performance Report 2012/13 to produce final version for printing | 50 | √ |  |  | 124,971,000 | 54,018,000 | 43 |  |
|  |  |  |  |  | **SUB TOTAL** |  |  |  |  | **124,971,000** | **54,018,000** |  |  |

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

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

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

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

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

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







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| **G02S** |  |  |  | MAFC PMU Capacity to operationalise procurement services by 2012 -To provide technical backstopping on procurement services to all MAFC centres/Institutes annually -To provide employment benefits to MAFC PMU Staffs annually | - Service and repair for vehicle STK1255 was done  -Purchase of Diesel  - Leave travel |  |  |  |  | 82,800,000 | 16,370,000 | 19.8 |  |
| **Total target** |  |  |  |  |  |  |  |  |  | **82,800,000** | **16,370,000** | **19.8** |  |
| **Grand total** |  |  |  |  |  |  |  |  |  | **367,700,000** | **45,777,500** | **12.4** |  |

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

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

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

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| **Sub-Vote Code and Name:1005 INTERNAL AUDIT UNIT** | | | | | |  |  |  |  |  |  |  |  |
| **Objective Code and Name: Capacity of MAFC to deliver services improved** | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| GO1S0 |  |  |  | Audit performance and procedures adhered to international Auditing standards ensured by 2014 | Audit of MAFC accounts has been done in accordance with the International Auditing Standards for this quarter ending 30th June 2014. The Audit has been done in the ministry's HQ , DASIP,PHS, Cotton Development Trust Fund (CDTF),Dasip closure, Report NFRA,PHRD and SAGCOT | 32% |  | √ |  | 61,660,000.00 | 20,262,517.99 | 32.86 | Audit reports produced and submitted on timely bases. |
| GO2C |  |  |  | Capacity of internal audit to deliver quality service strengthened by 2014 | Utilities has been paid by 30th June 2014, food and refreshment has been purchased, purchase of news pape, other necessary facilities. One auditor attend CPA Review classes | 33% |  | √ |  | 79,208,350.00 | 26,174,411.16 | 33.05 | Training programme was not implemented in total due to shortage of funds released as per budget. |
| GO3S0 |  |  |  | To confirm that procurement procedures are carried out in accordance with procurement Act and its Regulations | Procurement audit were conducted at Head Office | 14% |  |  |  | 20,440,000.00 | 2,997,000.00 | 14.66 | Some activities were not implemented due to under rellease of budget items. |
|  |  |  |  | **Total** |  | **49.7** |  |  |  | 161,308,362.00 | 49,433,942 | 30.6 | Audit reports produced and submitted on timely bases. |





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

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **C01S** | **V** |  | **V** | **Natural Resource conservation and environmental management technologies adopted in 27 irrigation schemes by 2016** | BADO on environmental issues has been done to districts implementing BRN |  |  |  |  |  |  |  |  |
|  |  |  |  | D01S02: To sensitize 120 farmers on environmental legislation and assist them to review scheme by-laws in Mwega, Lumuma, Mvumi, Kirya, Soko and Lemkuna schemes by June 2013 | 110 farmers were senstized on enforcement of by-laws in Mwega, Lumuma, Mvumi, Kirya, Soko and Lemkuna | 95 | **V** |  |  | 10 360 000 | 6 922 500 | 67% |  |
| **D02S** | **V** |  | **V** | **Mainstream environmental management issues into agricultural lands of rainfed areas by 2017** |  |  |  |  |  |  |  |  |  |
|  |  |  |  | D02S01: To create awareness to 200 farmers on environmental impacts resulting from agricultural activities in rainfed areas and identify mitigation measures by June 2013 | 100 farmers were trained on best agricultural practices that are environmental friendly and mitigation measures were identified in Shinyanga Vijijini(Shinyanga) and Kongwa Dodoma | 95% | **V** |  |  | 6 850 000 | 6 570 305 | 96% |  |
|  |  |  |  | **Total Target** |  |  |  |  |  | **34 410 000** | **21 194 555** |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**Objective Code and Name: F Public awareness on environmental management issues and technologies created annually**

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **F01S** | **V** |  | **V** | **Public awareness on environmental management issues and technologies created annually** |  |  |  |  |  |  |  |  |  |
| • To assess the impact of agricultural activities on environment in irrigation schemes | Four EMU staff have joined the MAFC team which conducted Baseline Survey in selected 27 irrigation schemes and rainfed agriculture areas. Environmental management issues were checked during the baseline survey. Survey report have been submitted to MAFC Management | 50 | **V** |  |  | 47,560,000 | 23,187,570 | 48.8 | Inadequate OC funds delays implementation of the planned strategic objectives |
| • To promote sustainable environmental management technologies through exhibitions (Nanenane, World Food Day, Public Service Commission Week) annually | EMU staffs actively participated to the 2011 Farmer's Day (Nane nane) in Arusha, Morogoro and Dodoma; and in the 50 years of Independence of Tanzania (Mainland) in Dar-es-salaam where they sensitize and create awareness on environmental management issues | 50 | **V** |  |  | 40,300,000 | 18,884,229 | 46.9 |  |
| • To participate in the World Environment Day annual | Procurement of food and refreshments for EMU | 5 | **V** |  |  | 30,020,000 | 2,000,000 | 6.7 |  |
|  |  |  |  | **TOTAL TARGET** |  |  |  |  |  | **117,880,000** | **44,071,799** | **37.4** |  |

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| G01 | **V** |  | **V** | Capacity of Enviromental Management Unit improved for efficient delivery of agricultural services annually |  |  |  |  |  |  |  |  |  |
| • To facilitate EMU to coordinate Environmental Management issues within the Ministry annually | Procurement of fuel for EMU vehicle (STK 8269), food and refreshments and office consumables. Payment for car service and maintanance; newspapers and telephone charges (land line) | 15 |  | **V** |  | 58,436,250 | 6,581,931 | 11.3 |  |
| • To provide EMU staff employment entitlements and benefits annually | Provided leave travel for EMU staff | 5 |  | **V** |  | 10,900,000 | 230,000 | 2.1 |  |
| • To attend National and International Meetings / Workshops on environmental management issues annually | Participation of HEMU to the COP 17 of the UNFCCC in Durban - South Africa and Rio+ 20 UN Conference on Sustainable Development in Rio de Janeiro - Brazil | 50 | **V** |  |  | 57,452,500 | 20,508,562 | 35.7 |  |
|  |  |  |  | **TOTAL TARGET** |  |  |  |  |  | **126,788,750** | **27,320,493** | **21.5** |  |
|  |  |  |  | **TOTAL** |  |  |  |  |  | **269,018,750** | **71,392,292** | **35.7** |  |

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

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

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| **CODES AND LINKAGE** |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | **EXPENDITURE STATUS** | | | |  |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| CO1S | √ | √ | √ | Pesticide registration and inspectorate services improved by 2017 | Inspection of pesticides stockiest was conducted in Mtwara, Lindi, Kilimanjaro, Manyara and Tanga regions. A total of 320 shops were inspected and 102 of them were closed due to failure to comply with PPA Act 1997 | 70% | √ |  |  | 1,624,255,000 | 1,461,829,500 | 90% | Inspection of pesticides stockiest will reduce selling of counterfeit pesticides  PHS |
|  |  | Surveys of red locusts were conducted in locust breeding areas and control operations were conducted in locust breeding ares (Iku-Katagi, Malagarasi and Wembere plains). A total of 9,574 ha with locust concentration were sprayed using 4,950 litres of insecticides |  |  |  |  |  |  |  | Risk of locust attacks to agricultral farm land has been reduced |
|  |  | Rodent outbreaks were controlled in Mtwara, Morogoro, Lindi, Pwani, Tanga and Shinynga regions. A total of 390,450 House holds were given rodent baits. |  |  |  |  |  |  |  | Crop loss has been reduced after rodent cotrol operations |
|  |  | Armyworm outbreak occured in Mbeya, Rukwa, Tabora, Shinyanga, Mwanza, Geita, Dodoma, Morogoro and Tanga regions. A total of 16,418 ha. Of cereal crop were attacked and controlled. |  |  |  |  |  |  |  |  |
|  |  | Four sessions of TOT on judicious use of pesticides were conducted wereby 250 participants from Lemkuna, Kirya, Lumuma, Mwega and Ilienyi irrigation schemes were trained. Further more awareness creation on the negative impacts of pesticides on human health and environment was conducted to 122 extention officers and leading farmers from Tanga, Morogoro, Dodoma, Iringa, Singida and Tabora |  |  |  |  |  |  |  | Awareness was successfully conducted to the selected areas. This activity need to be expanded to cover the whole country as was demanded from the participants. Inspection of pesticide stockists is hioghly constrained with lack of facilities such as storage and transport facilities |
|  |  | 1 NPPAC and 4 Sub-Committee meetings were conducted |  |  |  |  |  |  |  |  |
|  |  |  |  | **Sub total** |  |  |  |  |  | **427,070,000** | **405,860,000** |  |  |

**OBJECTIVE NO: D**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| D04S | √ | √ | √ | | Outbreak pests (red locust, quelea birds, armyworm, rodents and elegant grasshoppers) controlled by June 2014 | | Aerial surceys of the Red Locust was undertaken Ikuu-Katavi plains. Ministry of Agriculture in collaboration with (IRLCO-CSA) managed to controll sixteen swams of red locusts in 1,700 hactres. During this operations, about 850 litres of pesticide were sprayed. Rodent outbreaks were controlled in 324 households from Bagamoyo, Handeni, Morogoro rural and Kilosa districts. Quelea quelea outbreaks were also reported from Mara, Mwanza, Shinyanga, Tabora, Dodoma, Manyara, Mbeya and Morogoro regions whereby about eighty six million birds were killed | | | 90% | √ | |  | |  | | 2,999,421,570 | 2,999,421,570 | 100% |  |
|  |  |  |  | | **Sub total** | |  | | |  |  | |  | |  | | **2,999,421,570** | **2,999,421,570** |  |  |
| D09 |  |  | |  | | To facilitate availability of 400,000 MT of fertilizer, 20,000 MT of improved seeds, 40 million seedlings, 2,000 MT and 870,000 litre of Agro-chemicals under government subsidy arrangements by June 2012 | | A total of 9,621 tons of improved seed of maize and paddy and 124,685 tons of fertilizers were distributed to 932,100 farm household in 24 regions under subsidy arrangement. Also a total of 1.7 million of improved tea seedlings and 350,000 coffee seedlings were produced and distributed to the farmers under subsidy program | 98% | | v |  | |  | | 96,261,057,400 | | 25,405,114,099.85 | 26.4% | Payment of agrodealers distributed inputs is still going on |
|  |  |  | |  | |  | |  |  | |  |  | |  | | 96,261,057,400 | | 25,405,114,099.85 |  |  |

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

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  | | | | | | | | | | |
| J03S | √ | √ | √ | Strategic interventions on value chain of cereals, horticulture and oilseeds developed by June 2017 | Inspections of plant and plant material imported in the country were conducted. A total of 705,939.56 MT of different crops were imported and 803,037.73 were exported. 10,772 phytosanitary certificates and 1,146 import permits were issued. | 95% | √ |  |  | 403,079,960 | 382,925,962 | 95% | J03S |
|  |  | 20 inspectors were trained on ISPM measures and use of SOPs. | 70% | √ |  |  | **492,930,000** | **492,930,000** | 100% | 20 inspectors were trained on ISPM measures and use of SOPs. |
|  |  |  |  | **Sub total** |  |  |  |  |  | **67,527,879,132** | **26,221,045,670** |  |  |
|  |  |  |  | **TOTAL** |  |  |  |  |  | **67,527,879,132** | **26,221,045,670** |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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

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

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| **CODES AND LINKAGE** |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  |  |  |  | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| DO1C | V | V | V | To promote the use of cashew nuts and sisal decorticators and direct seeders powered by tractors, power tillers and draft animal power in collaboration with cashew nuts and sisal boards, CAMARTEC and TATC by June 2012. | ● The mobile sisal decorticator has been designed in collaboration with Tanzania Automotive Technology Centre (TATC) and Tanzania Sisal Board and is being fabricated by TATC. The machine is expected to be ready by November 2011. ● A direct seeder powered by power tiller developed in collaboration with INTERMECH, ACT and CAMARTEC is under test at CAMARTEC. | 25 | V |  |  | 69,900,000 | 25,664,800 | 37 | On progress |
| DO1C | V | V | V | 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 2012 | ● The Department participated in paddy week at Mnazi Mmoja Grounds, Dar es Salaam in collaboration with the private sector where paddy processing technologies such as power tillers, tractors, combine harvesters, threashers and paddy processing machines were displayed. | 45 | V |  |  | 59,010,000 | 31,493,925 | 53 | Completed |
|  |  |  |  | ● The Department participated in 50 years of Independence in Mwl. J. K. Nyerere Grounds, Dar es Salaam in collaboration with the private sector where new technologies such as power tillers, tractors, conservation agriculture implements, and draft animal and agro processing machines were displayed. |  |  |  |  |  |  |  | Completed |
|  |  |  |  |  | ● The Department participated in Nane Nane Agricultural Show in Dodoma, Mbeya, Arusha and Morogoro in collaboration with the private sector where new technologies such as power tillers, tractors, conservation agriculture implements, and draft animal and agro processing machines were displayed. A total of 5 tractors, 3 powertillers and one medium scale oil seed processing machine (can process 5 tons of seed oil and produce 1.5 tons of ssed oil per day) were sold in Dodoma |  |  |  |  |  |  |  | Completed |
|  |  |  |  |  | ● The Department participated in Cassava week held in Dar es salaam at Karimjee grounds where different technologies of cassava value chain such as tractor draw cassava planter 2-6 rows, power tillers and their implements, tractors and their implements, cassava chipper and grater, presser and solar dryers were displayed. |  |  |  |  |  |  |  |  |
| DO1C | V | V | V | To conduct four consultative meetings on Agricultural Machinery Quality Control involving MAFC, MITM,TBS,CAMARTEC, SUA, TATC, MZINGA, SIDO and COSTECH and participate in two international workshops on mechanization by June 2012 | 2 Mechanization staff attended six days training workshop on Environmental Management in Morogoro. The training was organised by Environmental Management Unit. | 50 | V |  |  | 58,700,000 | 31,060,637 | 52.91 | Not completed |
|  |  |  |  | 1 Mechanization staff participated in preparation of paddy and cassava training manual in collaboration with Division of Crop Development (Extension) in Morogoro. |  |  |  |  |  |  |  |  |
|  |  |  |  |  | 4 Mechanization staff attended training on Conservation Agriculture in Arusha. The training was organised by African Conservation Tillage Network (ACT) in collaboration with Mechanization Department. |  | v |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | **187,610,000** | **88,219,362** | **47.02** |  |

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

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| **CODES AND LINKAGE** |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  |  |  |  | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| 1 | 2 | 3 | 4 | 5 |  |  |  |  |  |  |  |  |  |
| **G01S** |  | V |  | **G01S01:** Provide Mech Staff employment entitlement and benefits | Mech staff employment entitlement and benefits have been provided | 25 | V |  |  | 132,900,000 | 56,489,200 | 43 | Not completed |
| **G01S** |  | V |  | **G01S02:** To maintain MECH mobile and stationary infrastructure annually | Desktop computer, laptop and office stationary has been procured | 50 | V |  |  | 66,000,000 | 40,095,395 | 61 | Delivery this quarter |
|  |  |  |  | Photocopy services and minor civil works have been done, and office stationery has been procured. |  |  |  |  |  |  |  | Not completed |
| **G01S** |  | V |  | **G01S03:** To provide MECH office supplies and services annually | Office consumables, Food and refreshment and cleaning supplies has been procured | 80 | V |  |  | 23,100,000 | 4,525,320 | 20 | Not completed |
| **G01S** |  | V |  | **G01S04:** Mech offices provided with tools by June 2011 | Mech offices provided with tools | 25 | V |  |  | 12,300,000 | 499,980 | 4 | Not completed |
|  |  |  |  | **Sub Total** |  |  |  |  |  | **234,300,000** | **101,609,895** | **43** |  |
|  |  |  |  | **TOTAL** |  |  |  |  |  | **428,900,000** | **80,718,594** | **19** |  |

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

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target DescrIption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** | |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | | **14** |
| D01S | V |  | V | Dissemination of land and water resources management technologies in 27 Irrigation schemes and rainfed agriculture land enhanced by June 2016. | Agriculture sector stakeholders and public in general received various technologies on proper land use management and planning through demonstration during the Agricultural Shows (Nane nane) held at national in Dodoma and in the other zones (Arusha, Mbeya, Mwanza and Morogoro) |  | V |  |  | 103,068,000 | 60,034,800 | 43 | | Some funds were used to facilitate the stakeholders meeting that reviewed the Agriculture Land Act that was not in the action plan (2013/14) |
| D02S | V |  | V | Sustainable Utilization of Agricultural Land resources enhanced by 2016 | land surveying and titling on land parcels owned by MAFC not done |  |  | V |  | 26,760,000 | 1,975,021 | 24.8 | | No funds released. Target not achieved. |
| G01S | V |  | V | G01S: Human resources capacity in Land Use Planning Department improved for efficient delivery of agricultural services by June 2016 | Staff employment entitlements and benefits were paid. Some funds were availed to maintain DLUP office equipment and utilities at headquarter and zones. Office retooling was not done. Preparation of MTEF budget and progress reports were done |  | V |  |  | 162,104,000 | 66797,332 | 41 | | Most activities were under financed hence the target could not be achieved. |
|  |  |  |  | **Total** |  |  |  |  |  | **291,932,000** | **128,807,153** | | 44 |  |

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

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

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** |  | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| C02S | V |  |  | 15 applic ations processed for PBR granting by June 2014. **Quarterly targets:** - Evaluate 4 technical sites for PBR grant. - Conduct 2 meeting of PBRAC. | 1 DUS test site was evaluated for PBR grant and 1 PBRAC meeting was conducted. | 10 |  | V |  | 87,470,655 | 3,880,342 | 4.44 | C02S |
|  |  |  |  | **Sub total** |  |  |  |  |  | 87,470,655 | 3,880,342 |  |  |
| G01C | V |  |  | Capacity of PBR Office to handle applications and PBR grants strengthened by June 2014. **Quarterly targets:** - Plant breeders' rights office facilitated. - To attend UPOV meetings. | Twenty PBR applications were received and processed and among them four application were granted Plant Breeders Rights. The process for the remaining 16 applications is ongoing. | 25 | V |  |  | 58,124,588 | 36,412,989 | 62.65 | G01C |
|  |  |  |  | **Sub total** |  |  |  |  |  | 58,124,588 | 36,412,989 |  |  |
| **TOTAL** |  |  |  |  |  |  |  |  |  | **145,595,243** | **36,293,33** |  | **TOTAL** |

**SUB-Vote No: 2005 Sub- Vote Name: DIRECTORATE OF IRRIGATION AND TECHNICAL SERVICES**

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

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | |  | **EXPENDITURE STATUS** |  | **REMARKS ON IMPLEMENTATION** | |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **GO1C01** | V | V | V | To monitor the implementation of irigation planned activities in 7 zones by June 2014 | Supervision of the irrigation planned activities was done in Dodoma zone. | 62% | v |  |  | 52,250,000 | 32,210,620 | 61.6 | Delay and untimely release of budgeted funds is a major challenge towards implementation of planned activities as per action plan. Up to the end of forth quarter only Tshs 185,175,436.18/= was released out of Tshs 626,744,520/= which was planned. |
| GO1CO2 | V | V | V | To participate in Agriculture Exhibition ( Nane Nane) ,General Annual Conference, World Food , Cooperative , and ERB Days annually | Participated in Nane nane by exhibiting various Irrigation technologies. Purchasing of training material and allowances for exhibotors was undertaken. | 81% | v |  |  | 60,750,000 | 49,298,971 | 81.2 |  |
| GO1CO3 | V | V | V | To Facilitate training of Irrigation experts and technicians annually | Purchase of diesel was done to facilitate training of Irrigation experts | 76% | V |  |  | 59,200,000 | 24,939,115 | 42.1 |  |
| GO1CO4 | V | V | V | To assess impact of 14 irrigation schemes in 7 zones by June 2014 | Impact assessment was done in Dakawa (3000ha) Irrigation scheme. | 44 % |  | v |  | 25,850,000 | 11,462,000 | 44.3 |  |
|  |  |  |  |  |  |  |  |  |  | **198,050,000** | **117,910,706** | **59.5** |  |
| **Objective No. G**  **Objective Description: Capacity of MAFC to Deliver Services Improved** | | | | | | | | | | | | | |
| **Target No: G02S** |  |  |  | **Target Description: Conducive working environment and staff welfare provided annually** |  |  |  |  |  |  |  |  |  |
| GO2SO1 |  |  |  | Provide office materials, working tools, furniture and other assets by june 2014 | Working tools (photocopy paper A4 and cartrage) was purchased | 5% |  | V |  | 36,000,000 | 1,783,360 | 5 | GO2SO1 |
| GO2SO2 |  |  |  | Support and coordinate national, regional programmes for irrigation developments ( ICID, SARIA, INPIM , TANCID and IWMI) by 2014 | Activity was not done due to delay in fund disbursment | 0% |  | V |  | 51,554,520 | 51,554,520 | 0 |  |
| GO2SO3 |  |  |  | To provide DITS staffs employment and entitlement benefit annually | Payments of leave travel, casual labouers and moving expenses were undertaken. | 17% |  | V |  | 294,660,000 | 50,910,128 | 100 |  |
| GO2SO4 |  |  |  | To ensure overhead and administrative costs in HQ and seven irrigation zones are effected annually | Payments of overhead costs (electricity, water charges, and telephone charges) were done in seven irrigation zones. | 26% | V |  |  | 46,480,000 | 11,979,700 | 25.8 |  |
|  |  |  |  |  |  |  |  |  |  | **428,694,520** | **64,673,188** | 26.8 |  |
| **TOTAL** | | | | | | | | | - | **626,744,520** | **182,583,894** | 29.1 | **626,744,520** |

**Project Code and Name:**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Objective G**

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

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

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

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

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

**Period Covered: Quarter ending 30th June in the Financial Year 2011/2012**

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

**Objective Code: E and Name: Policies, Strategies and regulatory functions in the agriculture sectors development strengtherned**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Annual Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **CO2S** |  |  |  | Legal and and regulatory framework for effective ASDP implementation established by 2012 | Draft Training Modules in place and 50 Regulators trained of asgricultural legislation enforcement. ASDP | 40 | √ |  |  | 12,158,000 | 12,158,000 | 100 | Draft Training Modules in place and 50 Regulators trained on agricultural legislation enforcement. |
|  |  |  |  |  | One Legal Officer Trained | 90 | √ |  |  | 44,400,000 | 44,399,999 | 100 | Implementation is on going |
|  |  |  |  |  | **TOTAL TARGET** |  |  |  |  | **56,558,000** | **56,557,999** |  |  |
| **CO3C** |  |  |  | Financial management and control under MAFC strengtherned by 2013 | Preparation of preliminary survey, Field work and Audit report ASDP | 80 | √ |  |  | 40,000,000 | 39,775,000 | 99.4375 | Internal control of the ministry has been improved |
|  |  |  |  |  | **TOTAL TARGET** |  |  |  |  | **40,000,000** | **39,775,000** |  |  |
|  |  |  |  |  | **TOTAL OBJECTIVE** |  |  |  |  | **96,558,000** | **96,332,999** |  |  |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | | | | | **EXPENDITURE STATUS** | |  |  | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | | **On Track** | | **At Risk** | **Unknown** | | | **Annual Budget** | | **Cummulative Actual Expenditure** | **% Spent** | |  |
| EO1S |  |  |  | Agricultural Sector Coordination mechanisms strengtherned by 2014 ASDP | 15 televison programs aired and 30 ASDP stories published based on agriculture technology | 65 | |  | |  |  | | | 106,120,000 | | 104,950,000 | 99 | |  |
|  |  |  |  |  |  |  | |  | |  |  | | | **106,120,000** | | **104,950,000** |  | |  |
| EO3S | x |  |  | Agriculture data collection and dissemination mechanism strengthened by 2014 | Refresher training on ARDS Data collection and ARDS training for lake zone regions done at Dodoma center. Compilation, analysis and report writting for data collected from Irrigation schemes. Finalization of incoperatiing comments received from different departments within MAFC in preparing the Agricultural Basic Data booklet 2005/06-2009/10 read for printing. Data collection in 16 New districts where the National Input Voucher system was introduced in 2010/11. Data collection on MAFAP for value chain analysis. Basic data collection from all LGAs for year 2010/11. Printing of 200 Agricultural Basic Data booklet 2005/06-2009/10 | | 85 | | **X** |  | |  | 30,500,100 | | 27,856,206 | | | 91 |  |
|  |  |  |  |  | **TOTAL TARGET** | |  | |  |  | |  | **30,500,100** | | **27,856,206** | | |  |  |
| EO4S |  |  |  | National Agricultural Policy implemented and promoted by 2014 POLICY | 1. Final Draft Policy Document in place awaiting approval by the Cabinet 2. Draft Report summitted to MAFC by the Consultant, comments were developed and sent back to consultant before stakeholders' consultative workshop | | 30 | | √ |  | |  | 81,650,000 | | 57,791,300 | | | 71 |  |
| **TOTAL TARGET** | | | | | | |  | |  |  | |  | **81,650,000** | | **57,791,300** | | |  |  |
|  |  |  |  |  |  | |  | |  |  | |  |  | |  | | |  |  |
| E05S |  |  |  | **Agriculture Sector coordination mechanisms strengthened by 2014** |  | |  | |  |  | |  |  | |  | | |  |  |
|  | x |  |  |  | 1. ARDS rolled out in 13 regions in Tanzania mainland  2. LGMD2 Training and Training of VAEO/WAEO conducted in 12 regions as mentioned above.  3. Backstopping of ARDS conducted in regions (Mara, Kagera, Kigoma, Mwanza and Shinyanga)  M&E | | 90 | | √ |  | |  | 47,347,000 | | 45,919,800 | | | 97 |  |
|  |  |  |  |  | 22nd extended ASDP steering committee meeting facilitated -Five staffs were facilitated to attedd intergration of ESMF workshop held in Arusha. -Facilitation of ASDP coordination through procurement of fuel, stationary and vehicle maintanance and running generator -One Agriculture consultative meeting conducted. ASDP | |  | | √ |  | |  | 78,250,000 | | 77,250,000 | | | 99 |  |
|  |  |  |  |  | DADPs Guideline revised to incorporate the value chain concept.-Orientation training for DADPs preparation nfor FY 2012/13 to NFT members and ASDP Coordinators conducted. assessment and improvement of the quality of DADPs and investment project write-ups based on value chain concept for year 2012/2013  ASDP | |  | | √ |  | |  | 398,000,000 | | 382,353,400 | | | 96 |  |
|  |  |  |  |  | 6th Joint Implementaion Review (JIR) conducted in 4 regions (Coast, Morogoro, Rukwa and Mtwara) and Aide Memorie prepared. -ASR and PER conducted to analyse and collect Agriculture Sector data in sampled LGAs of Dar es Salaam, Lindi, Morogoro, Dodoma, Iringa, Mbeya, Kagera, Manyara, Kilimanjaro and Kigoma. Initial findings were used as a guide policy decitions and budget preparation FY 2012/13 ASDP | |  | |  |  | |  | 94,600,000 | | 94,600,000 | | |  |  |
| **TOTAL TARGET** | | | | | | |  | |  |  | |  | **618,197,000** | | **600,123,200** | | |  |  |
| **E06S** | **x** |  |  | Capacity of Procurement staff for managing ASDP Procurement Plan and Management strengthened by 2014 ASDP | Two Pocurement staff attended training on Procurement for Selection of Consultant. Diesel , Computer and Photocopiers were procured. TWG participated to 7th JIR. | | 90 | | √ |  | |  | 56,573,900 | | 55,215,689 | | | 98% |  |
| **TOTAL TARGET** | | | | | | |  | |  |  | |  | **56,573,900** | | **55,215,689** | | |  |  |
| **TOTAL OBJECTIVE** | | | | | | |  | |  |  | |  | **893,041,000** | | **845,936,395** | | |  |  |

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

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

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

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

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

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

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

**Project Code and Name: 4 Districts Agricultural Sector Investment Project (DASIP)**

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

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

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| **CODES AND LINKAGES** | | | | **ANNUAL PHYSICAL TARGET** | **CUMMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
|
| **Target Code** | **M** | **P** | **R** | **Target description** | **Annual Progress** | **Estimated % completion** | **on track** | **At Risk** | **Un known** | **Annual Budget** | **Cummulative actual expenditure** | **% spent** |
|
|
| **DO1D** | V | V | V | To support 28 LGAs in Community Planning & Investments in the Rural Districts of Kagera,  ASDPKigoma, Mara, Mwanza & Shinyanga Regions by June2012 | i) O&OD exercise has been conducted in all districts. VADPs & DADPs have been prepared as a result of the O&OD exercise. | 100% | v |  |  | 654,000,000 | 585,170,000 | 89.48 |  |
| ii) Follow up and supervision of project implementation in the districts is ongoing. |
| **F02D01** | V | V | V | To coordinate and manage DASIP activities by June2012 DASIP | i) PCU Staff Salaries have been paid. | 70% | v |  |  | 805,000,000 | 777,327,000 | 96.56 |  |
| ii) A Review workshop on project implementation was conducted for 3 days in January 2012 in Bukoba |
| iii) Training of district staff (procurement officers, district engineers and project officers) on procurement issues was conducted as scheduled. |
| iv) Training workshop on supervision/management and operation of community infrastructural projects and agricultural technologies was conducted to all DTCs, DAEOs, DPOs,DMEOs & RPOs |
| v) A three day training workshop on capacity building to DTCs & DAEOs on data collection and information management was conducted. |
| vi) Production of communication materials;- TV documentaries/ programmes are being prepared and aired on TV weekly. |
| vii) A training guide for proper usage of constructed infrastructural projects and aquired agricultural technology equipment has been prepared |
| viii) Assessment of completed and on going projects was carried out. |
| ix)Training to 19 Disrtict agro-mechanization technitions and 96 power tiller operatorson proper operation and maitanance of power tillers was conducted |
| x) District / Regional Programme Development Workshop incooperating DTCs,DAEOs, RPOs and farmer representatives from each region was conducted for two days |
| xi) One member of staff from PCU received a short traing course on finacial management in Swazland. |
| **F02D02** | V | V | V | To Facilitate three PTC Meetings by June 2012 | Three PTC meetings have been convened. The first one was convened in August 2011 in Dar es salaam, the second in October 2011 in Kigoma and the third in January 2012 in Bukoba. | 75% | v |  |  | 36,000,000 | **80,501,000** | 223.61 |  |
| **F02D03** | V | V | V | Carry out auditing of Project accounts by June 2012 | Project Financial Statements and Accounts for the year ending 30th June 2011 were audited in October 2011. The project got a clean report | 100% | V |  |  | 65,000,000 | **51,716,000** | 79.56 | The Project got a clean (unqualified) report. |
| **Sub Total** | | | | | |  |  |  |  | 1,560,000,000 | **1,494,714,000** | **95.82** |  |
| **Total** | | | | | |  |  |  |  | 1,560,000,000 | **1,494,714,000** | **95.82** |  |

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

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGETS** |  |  |  |  | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On-Track** | **At risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| GO2S | **V** |  |  | To conduct teaching methodology course to 40 newly employed tutors by June 2012. | Induction course was conducted to 34 newly employed tutors. | 100 |  |  |  | 54,212,500 | 54,212,500 | 100 | Increase costs for training cut down the number of trainees to 34. |
| **V** |  |  | To facilitate training of 10 tutors at postgraduate level byJune 2012. | Eight(8) tutors facilitated to pursue higher degree courses at SUA. | 100 | **V** |  |  | 64,987,500 | 64,987,500 | 100 | Increased costs for training cost down the sponsored tutors to 8. |
| **V** |  |  | To conduct focused short training programmes to 18 staff annualy | Eight (8) tutors attended short course on Managing the Training Function, Four (4) tutors attended short course on water use management, two (2) secretaries attented course on secretarial and three (3) staff attended short course on managerial skills. | 69.6 |  |  |  | 136,700,000 | 95,211,101 |  | Activity not completed |
|  |  |  |  |  |  |  |  |  | **255,900,000** | **214,411,101** |  |  |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On-Track** | **At risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** | **REMARKS ON IMPLEMENTATION** |
|  | **V** |  |  | To organise a technical training workshops for 48 tutors at 13 MATIs and 2 collaborative agricultural training institutes on new scientific developments. | Focused tailor made courses on crop production (coffee and cotton) as well as plant health protection have been conducted to 16 MATIs crop tutors. | 100 | **V** |  |  | 31,000,000 | 31,000,000 |  |  |
| GO3S | **V** |  |  | To rehabilitate physical infrastructure at one (1) agricultural training institute by June 2012. | Rehabilitation of the physical infrastructure at MATI Mubondo was in progresS; the rehabilibitation expected to be completed by April 2012. | 50 | **V** |  |  | 139,940,000 |  |  | Money committed for rehabilitation |
| **V** |  |  | To retool 4MATIs and Headquarters with working facilities by June 2012. | Initial procurement process was in progress. | 20 | V |  |  | 7,500,000 |  |  | Money committed |
|  |  |  |  | **Total** |  |  |  |  |  | **178,440,000** | **31,000,000** |  |  |

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

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGETS** |  |  |  |  | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On-Track** | **At risk** | **Unknown** | **Cumulative Budget** | **Cumulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| DO2S | **V** |  |  | The scaling up of KATC extension approach supported to raise paddy production and productivity at 40 irrigation schemes by 2013. | Infield training was in progress at 12 irrigation schemes on principles of rice production through irrigation and irrigation scheme management course to farmers and scheme leaders. | 40 | **V** |  |  | 92,300,000 | 92,300,000 | 100 | Money has been sent to 4 MATIs that conduct the respective training. |
| Two meetings (9th Steering Committee and 5thJoint coordinating Committee) were conducted to discuss the implementation of TANRICE activities.Terminal evaluation of the project (TANRICE) was done. | 100 |  |  |  | 7,700,000 | 7,700,000 | 100 |  |
|  |  |  |  |  |  |  |  |  |  | **100,000,000** | **100,000,000** |  |  |
| DO3S | **V** |  |  | 8,500 students trained at diploma and certificate levels by 2013. |  | 20 | **V** |  |  | 62,508,190 | 62,508,190 |  | Money has been committed |
|  |  |  |  |  |  |  |  |  |  | **62,508,190** | **62,508,190** |  |  |
|  |  |  |  |  | **Total** |  |  |  |  | **162,508,190** | **162,508,190** |  |  |

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

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

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

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

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Description** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **15** |
| **F02D** | **V** |  | **V** | **EMA mainstreamed into agricultural sector activities by 2013** |  |  |  |  |  |  |  |  |  |
| To distribute and review on the implementation of the Agriculture Sector Environmental Action Plan by June 2012 | 7 workshops to sensitize and disseminate Agricultural Sector Environmental Action Plan (ASEAP) to LGAs in 7 Agro-ecological zones have been conducted in Mtwara, Morogoro, Iringa, Dodoma, Kilimanjaro, Tabora and Mwanza regions. A total of 390 copies of ASEAP have been disseminated. | 90 |  |  | **V** | 127,770,000 | 122,765,000 | 96 | The workshops are on - going in the 7 Agro-ecological zones. |
| • Follow up on the incorporation of the environmental issues into District Agricultural Development Plans (DADPs) | MAFC have sensitized 178 farmers on environmental management issues and challenges in irrigation schemes of Lemkuna (Manyara); Kirya (Mwanga); Soko (Rural Moshi); as well as Mwega, Lumuma and Mvumi irrigation schemes in Kilosa district. Environmental and Social Management Plans (ESMPs) for each scheme have been prepared. | 85 |  |  | **V** | 37,510,000 | 33,245,600 | 89 | Reports for the sensitization and ESMPs developed have been prepared and are in place. |
| • To Conduct Environmental audit of existing key agricultural policies, strategies, legislation and plans with gender perspective | MAFC in collaboration with NEMC and TFDA have conducted environmental survey of horticultural activities (vegetable production) in Iringa and Arusha regions to assess environmental and social impacts. | 90 |  | **V** | **V** | 24,150,000 | 20,666,000 | 86 | Survey reports are prepared |
|  |  |  |  | **TOTAL TARGET** |  |  |  |  |  | **189,430,000** | **176,676,600** | **93** |  |
| **F03D** |  |  |  | **EMA activities efficiently and effectively implemented by 2012** |  |  |  |  |  |  |  |  |  |
| • Train (local) MAFC's EMU staff on best agricultural practices that are environmentaly friendly and gender responsive by June 2012 | Training workshop has been conducted to MAFC staff on environmental management issues. Also, MAFC facilitated short course training to Focal Person of African Monitoring of Environment for Sustainable Development (AMESD) Satellite Receiving Station located at MAFC; and EMU Driver on Road Accident Prevention | 90 |  |  |  | 88,900,000 | 78,131,000 | 88 | Certificates for short course trainings have been acquired by the respective trainees. |
| • To Develop Agriculture Sector Environmental Impact Assessment (EIA) guideline that reflects gender equality by 2012 | Draft Agriculture Sector Environmental Impact Assessment Guidelines have been developed and disseminated to stakeholders for final consultations | 90 |  |  |  | 66,590,000 | 66,510,000 | 100 | Final Agriculture Sector EIA Guidelines to be ready by 1st quarter of 2012/13 |
| • To establish Agricultural Sector State of Environment reporting system with gender considerations by June 2012 | Draft report for the establishment of State of the Environment Reporting System for Agriculture Sector have been developed | 50 |  |  |  | 60,593,000 | 35,922,694 | 59 | MAFC Management and Consultative Stakeholder meetings to discuss the reporting system to be conducted 1st quarter of 2012/13 |
| To equip EMU office with the modern working equipments to increase working efficiency | Procurement of TV screen, Office furnitures (desks, chairs, shelves, cabinets) and office consumables have been done. | 90 |  |  |  | 46,120,000 | 42,980,841 | 93 | Delivery of procured office furnitures, consumables and equipments is under process |
| **TOTAL TARGET** | | | | |  |  |  |  |  | **262,203,000** | **223,544,535** | **85** |  |
| **TOTAL** | | | | |  |  |  |  |  | **451,633,000** | **400,221,135** | **89** |  |

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMMULATIVE STATUS ON MEETING PHYSICAL TARGET** | **EXPENDITURE STATUS** | | | | | | | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **OBJECTIVE NO: C Policies, strategies and regulatory functions in the agricultural sector strengthened** | | | | | | | | | | | | | |
| CO1S | √ | √ | √ | Pesticide registration and inspectorate services improved by 2017 | Inspection of pesticides stockiest was conducted in Mtwara, Lindi, Kilimanjaro, Manyara and Tanga regions. A total of 320 shops were inspected and 102 of them were closed due to failure to comply with PPA Act 1997 | 90% | √ |  |  | 1,624,255,000 | 1,461,829,500 | 90% |  |
| Surveys of red locusts were conducted in locust breeding areas and control operations were conducted in locust breeding ares (Iku-Katagi, Malagarasi and Wembere plains). A total of 9,574 ha with locust concentration were sprayed using 4,950 litres of insecticides |  |  |  |  |  |  |  |  |
|  |  |  |  |  | Rodent outbreaks were controlled in Mtwara, Morogoro, Lindi, Pwani, Tanga and Shinynga regions. A total of 390,450 House holds were given rodent baits. |  |  |  |  |  |  |  |  |
|  |  |  |  |  | Armyworm outbreak occured in Mbeya, Rukwa, Tabora, Shinyanga, Mwanza, Geita, Dodoma, Morogoro and Tanga regions. A total of 16,418 ha. Of cereal crop were attacked and controlled. |  |  |  |  |  |  |  |  |
|  |  |  |  |  | Monitoring of effects of pesticide on human health were carried out in Iringa region also training of extension workers and farmers on judicious use of pesticides were conducted in Ipatagwa and Igomelo irrigation schemes wereby 100 participants were trained on judicious use of pesticides as one strategy of reducing risks associated with usages of pesticides in the country | 70% | √ |  |  | 19,000,000 | 19,000,000 | 100% |  |
| **Sub total** | | | | | |  |  |  |  | **248,861,350** | **248,861,350** |  |  |

**OBJECTIVE NO: D**

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| D02S | √ | √ | √ | Agricultural technologies on Rice, wheat and cassava production promoted and disseminated toLGAs with spillover to Kenya, Uganda and Ethiopia by 2014 | Follow up and sensitization on wheat production for 4 extension staff from Kilimanjaro, Arusha, Manyara, Rukwa and Mbeya was done in Mbeya region | 100% | √ |  |  | 132,134,500 | 132,134,500 | 100% | A follow up was done |
| Training of trainers on wheat production for 63 participants (43 farmers, 18 extension staff) from Hanang, Karatu, Siha, Njombe, Sumbawanga, Nkasi, Mbeya , Njombe Mji and Sumbawanga MC was done in M.A.T.I Uyole for 5 days from 30th April to 4th May 2012 | 100% | √ |  |  | The training was well conducted |
| 10 participants (7 extension officers, 3 farmers) have to attend a Study tour in Ethiopia for 8 days to get knowledge on different wheat production technologies | 100% | √ |  |  | A study tour preparation is still in progress |
| The guidelines on wheat production training was prepared by 15 extension officers of MAFC from 2nd to 4th June 2012 | 100% | √ |  |  | The guideline is ready |
| A training of 4 days on soil fertility preservation and the irrigation water use was given to 69 extension officers from Mvomero, Sengerema, Bunda , Bagamoyo, MATI Ilonga, MATI Igurusi, Mkindo FTC and MAFC (ARI and MATI Ukiriguru and HQ) in Mwanza from 22th-25th May 2012 | 100% | √ |  |  | 58,727,000 | 56,413,000 | 96% | The training was well conducted |
| A training of 4 days on soil fertility preservation and the irrigation water use was given to 77 extension officers from Bunda, Sengerema, Mvomero) MAFC (ARI and MATI Ukiriguru, DLUP, DCD) and Weigh and mesurements Agency Mwanza in Mwanza from 25th-29th June 2012 | 100% | √ |  |  | 53,700,000 | 53,650,000 | 100% |  |
| A TOT for 69 extension workers from Mvomero, Sengerema, Bunda , Bagamoyo, MATI Ilonga, MATI Igurusi, Mkindo FTC and MAFC (ARI and MATI Ukiriguru and HQ) on GAPs for rice done in KATC-Moshi from 30th May-2nd June 2012 was conducted | 100% | √ |  |  | 55,680,000 | 52,987,600 | 95% | The training was well conducted |
| TOT on preparation of rice production training guidelines was done by MAFC staff (D-Mech., DCD, DLUP, ARI Dakawa, KATC) and SIDO in Morogoro from 19th-23th June 2012 | 100% | √ |  |  | The guidelines is ready |
| A farmers (24) and extension workers (21) study tour to 2 irrigation schemes Igunga (Mwamapuli) and Bunda (Nyatwali) was conducted to the farmers from Bunda, Sengerema, Mvomero, MAFC (ARI and MATI Ukiriguru, DLUP, DCD) and Weigh and Measurements Agency in Mwanza from 30th June-7th July 2012 | 100% | √ |  |  | 45,040,000 | 44,866,272 | 100% | The study tour was conducted |
| Guidelines on rice processing training was prepared in Morogoro by 14 agriculture staff from MAFC (Extension, DNFS, DMEC, DLUP, DITS and DRD) MIT (SIDO) for four days from 13th to 17th June 2012 | 100% | √ |  |  | 111,801,350 | 110,741,380 | 99% | The guidelines was prepared |
| Training on awareness creation for rice processing (first phase) for 63 participants (45 farmers, 18 extension officers) from Mbarali, Iringa DC, Kilolo, Mvomero, MufindiI, Kyela, Ileje, Lindi and Mtwara DC Districts done in Kibaha-Pwani for 4 days from 26th to 29th April 2012 | 100% | √ |  |  | The training was successfully conducted |
| Training on awareness creation for rice processing (second phase) for 54 participants (38 farmers, 16 extension officers) from Maswa, Bagamoyo, Igunga, Nzega, Rorya, Sikonge and Kishapu Districts done in Kibaha-Pwani for 4 days from 30th April to 3rd May 2012 | 100% | √ |  |  | The training was successfully conducted |
| Training on rice processing was perfomed by 46 participants (27 farmers, 19 extension officers) from MAFC and Bahi- Dodoma, Mwega- Kilosa, Mkindo- Mvomero, Mkula- Kilombero, Mlenge Pawaga- Iringa, and Lower Moshi- Moshi DC irrigation schemes in Morogoro for 6 days from 2nd to 7th April 2012 | 100% | √ |  |  | The training was effectively conducted |
| The guidelines on cassava production training was prepared by 12 participants from RRCoE MAFC (Research, Agric. Mechanization, Crop Development departments) in Morogoro from 10th to 14th 2012 | 100% | √ |  |  | 118,450,000 | 113,577,819 | 96% | The guideline is ready |
| Training of trainers on cassava production to 53 participants (30 farmers, 23 extension staff) from Ukerewe, Sengerema,Geita, Bunda, Tarime, Musoma, Mulebe, Biharamulo, Kibondo and Kasulu Districts was done in Mwanza region for 5 days from 14th to 18th May 2012 | 100% | √ |  |  | The training was successfully conducted |
| Follow up and sensitization of cassava production and farmers processing groups from Newala, Masasi, Rufiji and Mkuranga Districts was conducted for 6 extension officers from MAFC in Mtwara and Pwani for 2 days from 21st to 22nd May 2012 | 100% | √ |  |  | Follow up was done |
| A study tour is to be done in Uganda to learn about different cassava processing methods by 6 participants (4 MAFC staff, 2 farmers from Kibondo District) from 9th to 13th August 2012 | 100% | √ |  |  | A study tour preparation is still in progress |
| A 4 days meeting on preparation of rice demonstration plots was conducted in Mbeya region and attended by extension staff from Mkula irrigation schemes (Kilombero), Makwale, Ngana (Kyela) and Mgololo (Mufindi) irrigation schemes | 100% | √ |  |  | 76,000,000 | 74,426,496 | 98% | The meeting was successfully done |
| A 4 days meeting formulating strategies of preparation of Demo plots were conducted in Morogoro together with Kilosa (Mvumi, Rudewa and Ilonga), Bagamoyo (Kidogozero), Mvomero (Komtonga), Lindi (Kinyope) and Mtwara (Kitere) irrigation schemes from 8th -11th May 2012 | 100% | √ |  |  | The meeting was successfully done |
| A 3 days agriculture exhibition on rice production was done at Mnazi Mmoja grounds Dar es salaam from 18th – 20th June 2012. It was arranged by the researchers, Seed producers, Tanzania Official Seed Certification Institute, farmers, processors, traders, NGOs, Agriculture Lead Ministries, Agriculture Inputs service providers, and Agriculture Implements Companies | 100% | √ |  |  | 54,880,000 | 54,880,000 | 100% | The agriculture exhibition was successfully conducted. Approximately 2960 people including stakeholders from Kenya, Uganda and Ethiopia visited the show |
|  | The meetings on formation of rice stakeholders’ platforms were conducted at Ifakara (02/05-14/05/2012), Igunga (15/05-22/05/2012), Geita (23/05-29/05/2012) and Kwimba (30/05-5/06/2012). 133 people participated in which (113 farmers, 20 extension officers) | 100% | √ |  |  | 110,435,000 | 110,435,000 | 100% | The meetings on formation of rice stakeholders platforms were successfully conducted |
| D08 | V |  | V | To facilitate availability of 400,000 MT of fertilizer, 20,000 MT of improved seeds, 40 million seedlings, 2,000 MT and 870,000 litre of Agro-chemicals under government subsidy arrangements by June 2012 | A total of 10,741 tons of improved seed of maize, paddy, sunflower, sorghum and 126,118 tons of fertilizers were distributed to farmers in 24 regions under subsidy arrangement. Also a total of 1,568,966 of improved tea seedlings and 1,926,889 coffee seedlings were produced and distributed to the farmers under subsidy program. 3,500,000 agrochemical acrepacks for cotton and 158,727 and 582 tons of agrochemical for cashew were distributed to farmers under subsidy arrangement. | **98%** | V |  |  | 75,111,957,400 | 47,553,219,902 | **63** | Payment of agrodealers distributed inputs is still going on |
|  |  |  |  | **Sub total** |  |  |  |  |  | **816,847,850** | **804,112,067** |  |  |

**OBJECTIVE NO: G**

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

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| G02C | √ | √ | √ | Extension human and physical resource improved for rice technology dissemination by June 2014 | Training of Extension staff in order to build their capacity to implement their daily duties and activities. Staff are doing their studies at various institutes at different levels:- PhD (1), Masters (9), Bachelors (15), Diploma (4) and Short courses for support staff (6) | 25% | √ |  |  | 67,900,000 | 67,223,750 | 99% | 35 extension staff attended long and short courses |
|  |  |  |  | **Sub total** |  |  |  |  |  | **67,900,000** | **67,223,750** |  |  |
| G03C | √ | √ | √ | Capacity of Plant Health Services to handle agricultural Services strengthened by 2014 | Three students are studying M.Sc and six students are studying B.Sc at SUA; one student studying PGD at Cape Town University and one student studying BA at TIA-DSM and one student is studying MBA | 70% | √ |  |  | 119,000,000 | 119,000,000 | 100% |  |
|  |  |  |  | **Sub total** |  |  |  |  |  | **186,900,000** | **186,223,750** |  |  |
|  |  |  |  | **Total** |  |  |  |  |  | **1,252,609,200** | **1,239,197,167** |  |  |

**Budget coverage: Accelerated Food Security Program: Sub-Vote Code and Name: 2001 Crop Development**

**OBJECTIVE NO: D: OBJECTIVE DESCRIPTION: Production and productivity in agricultural sector improved**

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| **CODES AND LINKAGE** |  |  |  | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  | **EXPENDITURE STATUS** |  |  |  |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Un known** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| D06C | √ | √ | √ | Access to agricultural inputs improved | In year 2012/2013, 2,822,337 input vouchers were printed and distributed to 940,783 farm household in 23 regions under subsidy program. Distributed vouchers assisted farmers to purchase and use 94,078.30 tons of fertilizer, 8,278.30 tons of improved maize seed and 1,694.2 tons of paddy seed. In the same period, availability of agriculture inputs reached 240,350 tons for fertilizer and 30,443 tons for improved seeds  Awareness campaign was conducted in 23 regions under subsidy program. 4, 000 leaflets for subsidy guideline, important of using improved seeds and soil fertility were printed and distributed to farmers. | **100** | **V** |  |  | 43,344,350,608 | 23,643,533,234 | 54% | use of improved inputs has improved. However funds were disbursed late |
|  | √ | √ | √ | Inputs Supply Chain strengthened by 2015 | Tender for supplying 2 seed processing plants for Agricultural seed Agency (ASA) completed waiting for delivery. In year 2012/2013 ASA produced 72 tons of rice and 154 tons of maize basic seeds.  Tender for procurement of Research and Laboratory Equipment, Irrigation Equipment for 3 Research stations, Selian-Arusha, Ilonga-Morogoro and Uyole-Mbeya has been completed waiting for inspection  167 farmers (107 men and 60 women)from Kongwa, Mpwapwa, Bahi, Kondoa,Mvomero, Ulanga, Kilombero, Kilosa, Mufindi,Ludewa, Makete,Njombe,Nachingwea,Lindi, Ruangwa,Masasi and Mtwara participated in field days and study tour and learned techniques of seed production.  60 farmers from irrigation schemes in Morogoro, Mbeya, Lindi, Mwanza, Mara, Kilimanjaro, Tabora, Kigoma, Tanga, and Kageraand Dodoma were trained on QDS production. In year 2012/2013 QDS farmers produced 454.36 tons of improved seed.  22 new seed varieties were approved for farmers use. The varieties include; maize (8), wheat (2), beans (3), cowpeas (2), sorghum (1), rice (2), and irish potatoes (4). | **60** |  |  |  | 2,489,124,800 | 0 | 0 | Fund were disbursed late |
|  |  |  |  | **Total** |  |  |  |  |  | **802,625,765** | **278,951,320** |  |  |

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

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **DO1C** | **V** | **V** | **V** | **D01C04:** To introduce new power tiller driven accessories to include cutter bars/reapers and threshers in 10 irrigation schemes by June 2012. | ● Procurement of powertiller driven cutter bar (10 units), powertiller driven paddy threshers (11 units), self propelled rice transplanters (2 units) and push weeders (205) has been finalized. The procurement contract between the Ministry and supplier has been made and the delivery of equipment will be made in this quarter. | 95 | **V** |  |  | 81,000,000 | 76,829,140 | 95 | Delivery of the equipment will be done in this quarter |
| ● 100 powered cultivators and related accessories received from Islamic Government of Iran as grant aid were distributed to irrigation schemes (65) in seven irrigation zones, MATI (12), VETA (4), Ward Agricultural Resource Centres (14), SUA (1), Morogoro Mechanization Centre (1), Arusha Technical College (1), ZIU /Themi TASO (1) and CAMARTEC (1). |  |  | Completed |
| ● 9 powertiller sets and 9 cutter bars were distributed to irrigation schemes of Mkula (Kilombero), Kinyope (Lindi rural), Kirya (Mwanga), Uturo (Mbarali), Ruaha Mbuyuni (Kilolo), Mahiga (Kwimba), Mawala (Moshi rural), Igomelo (Mbarali) and Mwega (Kilosa). |  |  | Completed |
|  |  |  |  | ● 6 powertiller sets and 6 direct seeders were distributed to Ward Agricultural Resource Centres (WARCs) of Nkasi, Lindi, Tunduru, Mpwapwa, Magu and Lushoto. |  |  | Completed |
|  |  |  |  | ● 5 powertiller sets and 2 direct seeders were distributed to farmer groups of Imboilambo (Maroroni), Matonyok (King'ori), Lukundo (Lotima), Mkombozi (Endagaw) and Naisulic (Ukiushin) to promote Conservation Agriculture in Arusha region. |  |  | Completed |
|  |  |  |  | ● 2 powertiller sets and 1 direct seeder were distributed to farmer groups of Galilaya and Magereza in Mkoka village to promote Conservation Agriculture in Kongwa DC. |  |  | Completed |
|  |  |  |  | ● 12 farmers, 1 Ward Councellor and 1 Ward Executive Officer were trained on the use, operation, maintenance and management of powertiller in Kibakwe Ward, Mpwapwa district. |  |  | Completed |
| **DO1C** | **V** | **V** | **V** | **D01C05:** To introduce and support the use of power tiller and tractor drawn conservation agriculture implements (direct seeder and ripper) in 10 LGAs by June 2012 | ● Procurement of tractor drawn ripper/subsoiler (1), tractor drawn direct seeder (1) and powertiller driven direct seeder (5 units) has finalised. The The procurement contract between the Ministry and supplier have been made and the delivery of equipment will be made in this quarter | 95 | **V** |  |  | 105,074,100 | 97,847,933 | 93.12 | Delivery of the equipment will be done in this quarter |
| ● Notification of award of Tender to supply tractor drawn ripper/subsoiler (1), tractor drawn direct seeder (1) and powertiller driven direct seeder (5 units) awarded to Noble Motors Ltd and acceptance letter have been submitted. |  | Delivery next quarter |
| ● Technical specifications have been prepared and procurement procedures are on progress. ● Identification of 20 farmers in establishing 5 acre of CA demonstration plots have been done in Kongwa, Kiteto, Kilosa and Mvomero. |  | On progress |
| **DO1C** | **V** | **V** | **V** | **D01C06:** To access farm power requirement, data verification and database updating in four agroecological zones by June 2012 | Data verification is on progress | 100 | **V** |  |  | 37,000,000 | 33,059,976 | 89.35 | Data analysis and compilation is on progress |
| ● Drawbar pull and slip were measured to assess farm power requirements in Shinyanga and Mwanza by using tractors ranges from 40 - 75 Hp. |  |  | On progress |
| ● Identification of areas for accessing farm power requirement have been done in Shinyanga rural, Maswa, Bariadi, Magu and Misungwi in the Lake Zone. ● Arrangements for carrying out the exercise on assessment of farm power requirement in Shinyanga and Mwanza regions have been done |  |  | Field work to be carried out in February 2012 |
| **DO1C** | **V** | **V** | **V** | **D01C07:** To train 15 Mechanisation staff on long and short term courses in Agricultural Mechanization technologies by June 2012 | ● 4 Mechanization staff attending long term courses. 1 staff attending PHD programme at Sokoine University of Agriculture, 2 staff attending Masters programme at University of Dar es Salaam and 1 staff attending First Degree Programme at Arusha Technical College. | 90 | **V** |  |  | 106,400,000 | 92,500,230 | 87 | On progress |
| ● 2 staff attended training (study tour) on the use of conservation agriculture implements in Nairobi, Kenya. ● 2 staff attended training on service, maintenance and adjustment of Kobota Combine Harvester and Rice Transplanter at Farm Equip (T) Ltd, Dar es Salaam. |  |  | Completed |
| ● 1 staff attended short training course on Computer Operations and Applications on Data Scan Systems in Arusha. |  |  | Completed |
|  | **Sub total** | | | | |  |  |  |  | **329,474,100** | **300,237,279** | **364** |  |

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

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

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **JO1C** | **V** | **V** | **V** | **J01C01:** To introduce and establish 4 mini-plants (10 tones/day) for processing paddy and sorghum in 4 LGAs by june 2012 | ● Division of Mechanization in collaboration with Division of Crop Development trained 30 farmers (TOT) and 23 extension officers from Sengerema DC, Geita DC, Ukerewe DC, Muleba DC, Biharamulo DC, Musoma DC, Bunda DC, Tarime DC, Kibondo DC, Kasulu DC, and 3 prison farms of Kamegela (Bukombe), Sengerema and Kyabakari (Musoma) on use of cassava processing technologies. | 100 |  | **V** |  | 119,000,000 | 114,191,281 | 96 | Completed |
| ● 40 TOT and 17 extension officers were trained on the use of paddy processing technologies from 8 irrigation schemes of Buyubi (Maswa), Ruvu (Bagamoyo), Igurubi (Igunga), Budushi (Nzega), Irienyi (Rorya), Ulyanyama (Sikonge), Itilima (Kishapu) and Nyinda (Shinyanga Dc). The training was organized by the Division of Crop Development. | 100 |  |  | Completed |
| ● Tender for supply of mini plants has been suspended as the bid price of all supplies was too high compared to available committed funds. Therefore the funds have been committed to procure other agricultural implements. | 20 |  |  | Tender suspended until next financial year |
|  |  |  | ● Tender document have been prepared, advertised and procurement procedures are on progress by PMU ● Identification of private sector entrepreneurs/farmer groups that are interested to collaborate with the government to operate the plants is on progress in collaboration with LGAs. |  |  |  | On progress |
| **Sub total** | | | | | |  |  |  |  | **119,000,000** | **114,191,281** | **96** |  |
| **TOTAL** | | | | | |  |  |  |  | **448,474,100** | **414,428,560** | **460** |  |

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

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

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| **CODES AND LINKAGE** |  |  | **ANNUAL PHYSICAL TARGET** | **CUMMULATIVE STATUS ON MEETING PHYSICAL TARGET** |  |  |  |  | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMEMNTATION** |
| **Target Code** | **M** | **P** | **Target Description** | **Actual Progress** | **Estimated % Completed of annual plan** | **On Track** | **At Risk** | **Unknown** | **Cummulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **10** | **11** | **12** | **13** | **14** |
| DO1DO1 | V |  | To complete 10 on going smallholders irrigation schemes covering 11,090 Hectares in 7 Irrigation Zones by 2014. | Cumulatively there are nine (9) irrigation schemes with a potential area of irrigating 9,848 hectares implemented in the financial year 2013/2014. These schemes are Makorora (Korogwe DC) - Excavation and lining of main canal 250m completed, excavation of secondary canal 100m, construction of farm access road and culvert completed; Misozwe (Muheza DC) - Excavation and lining of main canal 200m and construction of farm infrastructures is in progress, heightening of spillway gauge 1m to make a total height of 2.34 m is completed, undertaking protection works on left bank of spillway total length 75m by 2m, lining of main canal 60m from chainage 900m to 960m and protection works for 3 off takes. Ndongosi (Songea) - Excavation of main canal 300m and lining of the main canal has reached 100%, Bugolora (Ukerewe) - Rehabilitation of farm infrastructure has reached 100 %, water pump has already been bought and pump installation is at final stage; Namingongo (Mbozi) - Construction of headwork and bridge has reached 78%. Mwendamtitu (Mbarali)-Construction of headwork has reached 100%; Lwanyo (Mbarali DC) - Construction of dam embankment is in progress and reached 95%; Kinyope (Lindi) - Construction of culverts 2 lines, embankment and excavation of main canal 1.2km has been done; Kitere (Mtwara) - Excavation of borehole, construction of dam (reservoir), construction of 4 (four) main canal with 3.4km and construction of 20 division boxes has been done. Total of 37 irrigation schemes are in various stages of implementation through DIDF carry over funds, FACF and Aga Khan Foundation. | 75% |  | V |  | 1,221,100,000 | 1,221,100,000 | 100 | A total of Tshs 9,072,456,110/= was planned for disbursement up to the end of 30th/ June/ 2014 in the financial year 2013/2014. However only Tshs 6,491,207,660/= were disbursed up to the end of fourth quarter. Budget constrain and delay in fund disbursement has been a main challange towards implementation of the planned activities. |
| DO1DO2 | V |  | To continue constructing 6 Small Scale Dams To Cover 2,160 Hectares in 4 Zones By 2014 | Construction works for development of 5 dams are in progress and reached various stages of implementation as follows; Inala (Tabora MC ) - Construction of Dam embankment reached 75%, Spillway reached 92.6%, inlet/ outlet, structures reached 70%, cattle trough facility reached 100% and Domestic water facility reached 80% ; Mahiga (Kwimba District) - dam construction reached 93%; Lwanyo (Mbarali DC) - construction of dam embankment and related structures are in progress and reached 95%; Itagata (Manyoni) - construction of dam embankment with 780m length and 10m depth completed by 100%; Dongobesh (Mbulu)- Construction of dam embankment with 300m length and depth of 17m completed by 90%. Moreover there various dams are in different stages of implementation through DIDF and DASIP funds such as Vikonje dam (Dodoma MC ), Budushi dam (Nzega), Ishololo dam (Shinyanga R), Nyisanzi (Chato), Mwasubuya (Bariadi), Kasoli (Bariadi), Mahiga (Kwimba) and Sukuma (Sengerema). | 83% | V |  |  | 1,129,500,000 | 1,129,500,000 | 100 | DO1DO2 |
| DO1DO3 | V |  | To conduct technical studies and designs, Tender documents of 20 smallholder schemes to cover 30,000 hectares in 7 Irrigation Zones by 2014 | Technical studies and design has been done in 18 irrigation schemes covering 8,000 hectares in different irrigation zones. | 90% | V |  |  | 85,000,000.00 | 85,000,000.00 | 100 | DO1DO3 |
| DO1DO4 | V |  | Installation of Center pivot irrigation system at Msimba(200 ha) and Arusha(100 ha) seed farms by 2014 | Environmental audit at Msimba seed farm has been completed and approved by NEMC. The process of signing the contract for installation of center pivot at Msimba seed farm is going on. | 20% |  | V |  | 1,229,943,660 | **1,229,943,660** | 100 | DO1DO4 |
| DO1DO5 |  |  | To construct access and farm roads to 24 schemes earmarked for development of Banana, Grape and Cotton under drip irrigation systems by June 2016. | On spot improvement of access and farm roads of 8 schemes is in progress | 33% | V |  |  | 85,000,000.00 | **85,000,000.00** | 100 | DO1DO5 |
| DO1DO6 |  |  | To construct the power lines to 10 drip irrigation schems and schemes for value addition by june 2016 | Installation of power line including transformer in Bugolora (Ukerewe) irrigation scheme is completed. However, engagement of contractor for constructing power lines to 6 drip irrigation schemes and schemes for value addition is in progress. | 41% | V |  |  | 120,000,000 | 120,000,000 | 100 |  |
| DO2DO1 | v |  | To rehabilitate 14 existing irrigation schemes under priority area for the MAFC thrust covering 8,800 hectares by June 2014. | Rehabilitation of 14 existing irrigation schemes under priority area for the MAFC thrust covering 8,800 ha is in progress. | 80% |  |  |  | 619,760,000. | 619,760,000 | 100 |  |
| DO3CO1 | V |  | To support smallholder farmers for Systems of Rice Intensification(SRI) in 20 irrigation schemes through PHRD by 2014 | Farmers Field Schools (FFS) for SRI have been done in 14 irrigation schemes ; Mkula (Kilombero), Mkindo (Mvomero), Uturo, Madibira, Mbuyuni/Kimani na Ipatagwa (Mbarali), Lekitatu (Arumeru), Musa Mwinjanga (Hai), Kivulini (Mwanga), Mawemairo (Babati), Mwamapuli (Igunga), Ruvu rice farm, Nakahuga (Songea) and Kilangali (Kilosa) and 120 farmers were trained. | 70% |  | V |  | 72,000,000 | 72,000,000 | 100 | DO3CO1 |
| GO3C01 |  |  | To strengthen the capacity of the DITS for effective implementation of planned activities and targets by june 2014 | Six (6) DITS staffs were facilitataed in long term courses (5-Masters programmes and one PhD) and 10 in short term courses. | 95% |  | V |  | **97,600,000** | **97,600,000** | 100 | GO3C01 |
| GO3C02 | V |  | Tooling and re-tooling of Technical Equipment/Facilities for the Headquarter and 7 Irrigation Zones by 2014 | Irrigation and Survey equipment, Money maker pumps, 8 Laptops and Motor Vehicle batteries were procured. | 85% | V |  |  | 70,400,000 | 70,400,000.00 | 100 | GO3C02 |
| GO3CO3 |  |  | To Establish irrigation Research and Training Center to promote irrigation technologies by 2016 | Preliminary design has been done and completed | 43% |  | V |  | 186,366,000 | 186,366,000 | 100 |  |
| GO3C04 |  |  | Conduct Technical Backstopping /Supervision of Irrigation Schemes, Dams and Overall Planned Activities (including schemes under DADPS, DIDF) in 7 Irrigation Zones by 2014 | Technical Backstopping /Supervision of Irrigation Schemes, Dams and overall planned activities have been done in 7 irrigation zones | 75% |  |  |  | 22,000,000 | 22,000,000 | 100 |  |
| G04C01 |  |  | To provide training to irrigation technicians and extensions in 20 irrigation schemes | A total of 70 Irrigation technicians and extension staffs have been trained on System of Rice Intensification (SRI) and strengthening of Irrigators Organisation (IO's) in 20 irrigation schemes. | 93% |  |  |  | 107,998,450 | 88,000,000 |  |  |
| G04C02 |  |  | To train scheme leaders in 20 paddy Irrigation schemes | Training were provided for 33 lead farmers and 204 farmers on good water management, irrigation infrastructures and use of Operation and Maintenance Manual in irrigation schemes. | 95% |  |  |  | 89,964,000 | 71,964,000 |  |  |
| J01D01 |  |  | To rehabilitate 3 and Construct 3 Warehouses in paddy producing irrigation schemes through PHRD by end 0f 2014 | Due to delay in tendering process of the planned activity the funds were reallocated and purchase scientific equipments and GPS. | 0% |  |  |  | 3,540,250,000 | 997,000,000 |  |  |
| FO1S01 | v |  | To conduct Social, Economical and enviromental impact assesment (EIA) in 13 irrigation schemes in 7 zones by June 2016 | Socio-Economic and Environmental Impact Assessment (EIA) has been done in different irrigation schemes including Sonjo (1340 ha ) and Lupiro (4000 ha). EIA for Sakalilo and Kakese schemes expect to start soon. Also USAID through Feed the Future has been able to conduct EIA for Mgongola (620ha), Dakawa (3000ha), Mgugwe (2270ha), Udagaji (1950ha), Kisegese (7200ha) and Mpanga-Ngalimila (31,500ha). Moreover Water Resource Assessment has been done in Yongoma dam (Same DC) and Nadosoito in Monduli DC | 65% |  |  |  | 64,200,000.00 | 64,200,000.00 | 100 |  |
| CO1SO1 | V |  | To Review the National Irrigation Master Plan (NIMP) for irrigation Development by 2015 | Review of the National Irrigation Master Plan (NIMP) for irrigation Development is in progress. | 77% |  |  | V | 303,874,000 | 303,874,000 | 100 | CO1SO1 |
| CO1S02 | V |  | To finalize National Irrigation Strategy and Act by june 2014 | Act has been approved by cabinet and bill has been signed by the president for the implementation of the ACT. | 100% | V |  |  | 27,500,000 | 27,500,000 | 100 |  |
|  |  |  | **Total** |  |  |  |  |  | **9,072,456,110** | **6,487,813,397.70** | **71.51** |  |

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

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | | **EXPENDITURE STATUS** |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cumulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |  |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** | **13** | **14** |
| **DO4C** |  |  |  | Food Security in districts with special food security needs improved by June 2013 | 150 scheme leaders, LGAs staff, Irrigation Technicians and farmer group representatives empowered on product branding, grading and packaging technologies in Mwega, Mvumi & Lumuma irrigation schemes in Kilosa District | 87 | **V** |  |  | 21,600,000 | 18,857,100 | **87** | Contributed to the activity of MAFC thrust in Mwega, Mvumi & Lumuma irrigation schemes in Kilosa- Morogoro. |
| **DO5S** |  |  |  | Transformation of subsistance and small holder farmers into commercial agriculture by 2013 | 150 scheme leaders, LGAs staff, Irrigation Technicians and farmer group representatives empowered on product branding, grading and packaging technologies in Mwega, Mvumi & Lumuma irrigation schemes in Kilosa District | 76 | **V** |  |  | 78,620,000 | 59,488,500 | **76** | Contributed to the activity of MAFC thrust in Mwega, Mvumi & Lumuma irrigation schemes in Kilosa- Morogoro. |
| **GO2S** |  |  |  | Capacity of NFSD to monitor and disseminate post harvest management technologies strengthened by 2013 | 4 MSc & 1 BSc students/DNFS staff has been supported financially to persue long course training at Sokoine University of Agriculture and Open University. One Food Security Thematic Working Group meeting conducted. | 79 | **V** |  |  | 154,880,000 | 121,889,443 | **79** |  |
| **Total** | | | | | |  |  |  |  | **255,100,000** | **200,235,043** |  |  |

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

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

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

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| **CODES AND LINKAGE** | | | | **ANNUAL PHYSICAL TARGET** | **CUMULATIVE STATUS ON MEETING PHYSICAL TARGET** | | | | |  |  |  | **REMARKS ON IMPLEMENTATION** |
| **Target Code** | **M** | **P** | **R** | **Target Descrption** | **Actual Progress** | **Estimated % Completed** | **On Track** | **At Risk** | **Unknown** | **Cummulative Budget** | **Cummulative Actual Expenditure** | **% Spent** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** |  | **12** | **13** | **14** |
| D06S01 | **V** |  | **V** | To mobilize and raise awereness on suistainable agriculture to farmers | One meeting at regional level was held (Morogoro) and two district meetings (one in Morogoro rural and one in Ulanga) were held on land mobilization and SAGCOT programme. Also, one site visit to KPL was done by Ulanga councillors. | 100 |  |  |  | 6,020,000 | 9,550,000 | 100.00 | The target for land mobilization was met as it was planned. However, funds was reallocated from other activity for SAGCOT programme, |
| D06S02 |  |  |  | To identify and verify a land in 4 villages in Lower Rufiji | Identification and verification was carried out in three (3) villages (Mbunju Mvuleni, Mkongo North and Mkongo South) | 75 |  |  |  | 5,500,000 | 7,221,400 | 100.00 | Identification and verification was not done in one village (Ruwe) |
| D06S03 |  |  |  | To develop land use plans in 4 villages in Lower Rufiji | Land use for three villages (Mbunju Mvuleni, Mkongo South and Mkongo North) was carried out. | 75 |  |  |  | 13,200,000 | 10,475,000 | 79.36 | Only village remains (Ruwe) |
| D06S04 |  |  |  | To carry out cadastral land survey for 1 farm in Lower Rufiji | Preliminary cadastral land survey was carried out | 80 |  |  |  | 15,000,000 | 24,921,000 | 166.14 | Final cadastral survey remains |
| D06S05 |  |  |  | To process village title for 1 farm in Lower Rufiji | This activity was not carried out since survey was not done | 0 |  |  |  | 4,000,000 |  | 0.00 | Process of titling will start after cadastral land survey. |
| D06S06 |  |  |  | Retooling of Mkongo camp | Only one motorcycle was procured | 45 |  |  |  | 8,280,000 | 3,000,000 | 36.23 | Other facilities like water craft will be purchased in the year 2012/13 |
| D06S07 |  |  |  | To provide farm infrastructure development at Mkongo camp in partnership with Korea | Ten (10) houses has been rehabilitated and the contractor is at final stage for the rest three (3) houses | 77 |  |  |  | 208,000,000 | 212,346,433 | 102.09 | The small variation was due to inflation for building materials |
| D06S08 |  |  |  | To construct 14 km farm road at Ngalimira in Kilombero district | The proposed road was constructed | 80 |  |  |  | 325,000,000 | 300,050,000 | 92.32 | Only one km remains |
| D06S09 |  |  |  | To carry out cadastral land survey for Kihansi (5,200) in Kilombero district. The farm comprises Udagaji, Chisano, Chita and Merera villages | Preliminary cadastral land survey was carried out in four (4) villages including verification and village land use plans |  |  |  |  | 15,000,000 | 20,162,500 | 134.42 | The final cadastral survey remains |
| **TOTAL** | | | | | |  |  |  |  | **600,000,000** | **587,726,333** | 97.95 |  |

**Annex 3: Financial Summary Vote 43**

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

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURE BY BUDGET CATEGORY (Reccurrent only)** | | | | | | | |  | **RELEASED** | **ACTUAL EXPENDITURE** |
| **ITEM/COMPOSITION** | **Amount in Tsh (Millions)** | **% of Total** | **Amount in Tsh (Millions)** | **Amount Released as a % of Budget Amount(4 /2)** | **Amount in Tsh (Millions)** | **Actual value as a % of the Budget Amount (6/2)** | **% of Total** |
| **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** |
| Sub-Vote 1003 | 1,030,011,200 | 0.76 | 675,722,760 | 66 | 669,369,283 | 99 | 0.71 |
| Sub-Vote 1004 | 4,216,700,000 | 3.12 | 675,348,178 | 16 | 675,348,178 | 100 | 0.72 |
| Sub-Vote 1005 | 270,000,000 | 0.20 | 77,429,254 | 29 | 76,629,007 | 99 | 0.08 |
| Sub-Vote 1006 | 366,300,000 | 0.27 | 128,111,524 | 35 | 127,212,104 | 99 | 0.14 |
| Sub-Vote 1007 | 292,500,000 | 0.22 | 150,234,420 | 51 | 147,805,308 | 98 | 0.16 |
| Sub-Vote 1008 | 251,120,000 | 0.19 | 76,590,860 | 30 | 76,099,559 | 99 | 8% |
| Sub-Vote 1009 | 180,000,000 | 0.13 | 76,062,852 | 42 | 75,960,859 | 100 | 0.08 |
| Sub-Vote 1010 | 269,018,750 | 0.20 | 82,951,533 | 31 | 71,392,292 | 86 | 0.08 |
| Sub-Vote 2001 | 85,415,343,970 | 63.12 | 55,492,134,556 | 65 | 55,492,134,556 | 100 | 59 |
| Sub-Vote 2002 | 425,000,000 | 0.31 | 197,657,912 | 47 | 189,982,730 | 96 | 0.20 |
| Sub-Vote 2003 | 291,953,350.00 | 0.29 | 131,815,083.00 | 37 | 153,048,654 | 103 | 0.16 |
| Sub-Vote 2004 | 278,000,000 | 0.21 | 95,619,000 | 34 | 94,137,600 | 98 | 0.10 |
| Syb-vote 2005 | 626,744,520 | 0.41 | 185,175,436.18 | 29.5 | 182,583,894 | 29.1 | 0.22 |
| Sub-Vote 3001 | 9,965,627,465 | 7.36 | 5,519,907,201 | 55 | 5,541,399,638 | 100 | 5.91 |
| Sub-Vote 5001 | 28,918,884,910 | 21.37 | 28,418,907,681 | 98 | 28,379,284,278 | 100 | 30.25 |
| **Total** | **135,313,764,995** | **100** | **93,900,439,732** | 69 | **93,820,771,858** | 100 | **100.00** |
| **EXPENDITURE BY SUB-VOTE BY PROJECT** (Development funds only) | | | | | | | |
| **Name of Project** | **BUDGET** | | **RELEASED** | | **ACTUAL EXPENDITURE** | | |
| **Amount in Tsh (Millions)** | **% of Total** | **Amount in Tsh (Millions)** | **Amount Released as % of Budget Amount(4 /2)** | **Amount in Tsh (Millions)** | **Actual value as a % of the Budget Amount (6/2)** | **% of Total** |
| 1003 ASDP | 1,573,539,600 | 1.21 | 1,530,563,320 | 17 | 1,484,011,457 | 97 |  |
| DASIP | 1,946,002,886 | 1.49 | 1,940,089,000 | 8 | 1,940,089,000 | 100 |  |
| 1004ASDP | 1,227,748,200 | 0.94 | 1,227,748,200 | - | 968,142,340 | 79 |  |
| TRAINING | 100,000,000 | 0.08 | 100,000,000 | 100 | 100,000,000 | 100 |  |
| 1009 ASDP | 170,000,000 | 0.13 | 170,000,000 | - | 166,371,671 | 98 |  |
| EMAISP | 451,633,000 | 0.35 | 451,633,000 | - | 423,951,136 | 94 |  |
| 2001ASDP | 3,631,597,000 | 2.78 | 2,852,518,303 | 12 | 2,773,952,431 | 97 |  |
| PADEP | 100,000,000 | 0.08 | 100,000,000 | 20 | 100,000,000 | 100 |  |
| Accelerated Food Security | 101,337,058,550 | 77.62 | 101,337,058,550 | 5 | 99,327,106,818 | 98 |  |
| RUBADA | 600,000,000 | 0.46 | 600,000,000 | 67 | 600,000,000 | 100 |  |
| LVEMP | 50,000,000 | 0.04 | 50,000,000 | 40 | 50,000,000 | 100 |  |
| 2002ASDP | 448,474,100 | 0.34 | 448,474,100.00 | 80 | 414,428,559 | 92 |  |
| 2005ASDP | 5,262,243,660 | 8.92 | 5,262,243,660 | 100 | 5,258,849,397.70 | 99.9 | 2005ASDP |
| 3001ASDP | 9,205,770,100 | 7.05 | 7,782,034,460 | 5 | 5,521,738,656 | 71 |  |
| 5001 ASDP | 398,168,900 | 0.30 | 398,168,900 | 34 | 391,862,042 | 98 |  |
| **TOTAL** | **130,560,250,482** | **102** | **129,238,716,122** | 8 | **125,114,221,681** | 97 |  |
| REVENUES (NON - TAX) COLLECTION | | | | | | | |
| Revenue Collected |  |  | N/A | N/A |  |  |  |
| Revenue Retained |  |  | N/A | N/A |  |  |  |
| SOURCE OF FUNDING (LGAs AND Agencies ONLY) |  |  |  |  |  |  |  |
| Subvention |  |  | N/A | N/A |  |  |  |
| Own Sources |  |  | N/A | N/A |  |  |  |
| **Total** | **265,874,015,477** |  | **223,139,155,854** |  | **218,934,993,539** |  |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Notes** |  |  |  |  |  |  |  |  |
| This report should be printed from the Integrated Financial Management System (IFMS) | | | | | |  |  |  |

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

| Commitment | Progress |
| --- | --- |
| Kuhimiza Sekta binafsi kuzalisha mbegu zilizothibitishwa ili kukidhi mahitaji | Katika mwaka 2012/2013 upatikanaji wa mbegu bora ulifikia tani 30,443. Kati ya mbegu hizo tani 22,403.9 zimezalishwa hapa nchini ikilinganishwa na tani 13,241.8 za mwaka 2011/2012 na tani 8,039.1 ziliingizwa kutoka nje ya nchi. Kati ya mbegu zilizozalishwa nchini sekta binafsi ilizalisha tani 18,589.9 na Wakala wa Mbegu za Kilimo (ASA) walizalisha tani 2,484 na tani 1,330 zilizalishwa kupitia utaratibu wa makubaliano na Jeshi la Magereza na Jeshi la Kujenga Taifa (JKT). Aidha katika kipindi hicho miche bora ya kahawa 1,926,889 na miche ya chai 1,568,966 ilizalishwa na kusambazwa kwa wakulima. |
| 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 trekta 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 zana bora za kilimo kama Nane Nane,Wiki ya Ushirika, Wiki ya SACCOS, Siku ya Chakula Duniani. | * 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, Tunduru, Njombe, Kongwa, Babati, Morogoro, Mbozi, Ileje, Mbeya Vijijini, Kyela, Sumbawanga, Nkasi, Mpanda na Simanjiro. * Matrekta madogo ya mkono 40 yalitolewa katika skimu za umwagiliaji kwa lengo la kutoa mafunzo kwa wakulima * 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 * Tathmini ya matumizi ya matrekta madogo ya mkono 1,171 ilifanywa katika maeneo mbalimbali nchini kufuatilia utendaji kazi wake na kutoa ushauri wa kiufundi. |
| 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 1,118 walifuzu mafunzo mwezi Juni, 2014 na wanangojea ajira. |
| Kutunza, kuimarisha na kuhifadhi nasaba za mazao katika bustani za Serikali za miti mizazi za Songa, Malindi, Jaegetal na Igurusi na bustani katika viwanja vya Nane Nane ili zizalishe miche mbalimbali ya matunda na mazao mengine ya bustani | Utunzaji wa Bustani za miti mama za Igurusi, Jaegetal, Malindi, Songa na zilizopo katika viwanja vya maonyesho ya Nane Nane Nzuguni Dodoma na Morogoro uliendelea. Aidha, bustani ya Morogoro ilitumika kwa mafunzo ya wanafunzi 30 kutoka Chuo Kikuu cha Kilimo cha Sokoine Morogoro kuhusu uzalishaji wa vikolezo *(spices).* Teknolojia ya Junkan ya uzalishaji wa uyoga ilitolewa wakati wa Nane Nane Dodoma.  Zoezi la kuainisha mazao ya kipaumbele kwa kila kanda ili kuwezesha uwekezaji katika mazao hayo kulingana na fursa zilizopo ikiwa ni pamoja na fursa ya hali ya hewa, miundombinu ya umwagilaji maji, masoko, barabara na umeme. |
| Kuzalisha kwa wingi mbegu mama za mazao ya chakula na biashara katika vituo vya utafiti ili zipelekwe kwenye mashamba ya mbegu za msingi ya Serikali kwa uzalishaji zaidi | Jumla ya tani 25.92 za mbegu mama na vipingili 450,000 *(Breeders’ seed)* ili kukidhi mahitaji ya Wakala wa Mbegu za Kilimo *(Agricultural Seed Agency- ASA)*. Wizara kwa kushirikiana na Halmashauri za Wilaya katika mikoa ya Mtwara na Lindi kupitia vikundi vya wakulima ilizalisha tani 65 za mbegu za daraja la kuazimiwa *(Quality Declared Seeds-QDS).* Kati ya mbegu zilizozalishwa, tani 35 ni mbegu za karanga na tani 30 ni mbegu za ufuta. Vilevile wizara kwa kushirikiana na Halmashauri za Wilaya za Lushoto na Babati kupitia vikundi vya wakulima ilizalisha mbegu za maharagwe aina ya Lyamungu85 tani 3; na Lyamungo90 tani 2.45. |
| Kutoa mafunzo ya uzalishaji wa mpunga kwa njia ya umwagiliaji ili kujenga uwezo wa wakulima wadogo na wa kati kuongeza uzalishaji na tija katika skimu teule 12 | Vyuo vinne (4) vya kilimo vimewezeshwa kupanua na kutoa mafunzo ya kilimo bora cha zao la mpunga kwa njia ya umwagiliaji katika skimu 12 kwa kushirikiana na JICA (TC-SDIA –TANRICE) na Halmashauri za Wilaya. Skimu hizo ni Tungamalenga (Iringa), Kasyabone/Kisegese ( Rungwe), Mshewe (Mbeya), Mvumi(Kilosa), Mfumbi (Makete), Madaba (Tunduru) Lupilo (Ulanga), Mbarangwe (Morogoro vijijini), Ngongowele (Liwale), Sawenge (Magu), Uwachero (Rorya), Kwemkwazu (Lushoto). Jumla ya wakulima 3,072 katika skimu hizo walipata mafunzo hayo. |
| Kufanya upembuzi yakinifu, usanifu, na kukamilisha Zabuni za miradi ya umwagiliaji 20 yenye jumla ya hekta 30,000 ifikapo June 2014. | Kazi ya upimaji wa ulalo wa ardhi na usanifu imekamilika katika skimu ya Idodoma na Olbir zenye hekta 400. Aidha usanifu umefanyika katika skimu za Rudewa, Lukenge, Tulo kongwa, Chikoko, Mpindilo na Chiulu. |
| Kukamilisha ujenzi, ukarabati na uboreshaji wa miundombinu ya umwagiliaji kwenye skimu 10 zenye jumla ya hekta 11,090 za wakulima wadogo hadi ifikapo Juni 2014 | Kazi ya ujenzi katika skimu saba (7 ) za umwagiliaji upo katika hatua mbalimbali. Katika skimu ya Makorora (Korogwe DC) - Ujenzi wa kalvati na barabara za kwenda mashambani zimekamilika; Misozwe (Muheza DC) - ujenzi wa kingo za utoro wa maji kwa mita 1 zaidi unaendelea, ujenzi wa kinga maji upande wa kushoto wa utoro wa maji wenye urefu wa mita 75 na upana wa mita 2 na usakafiaji wa mfereji mkuu mita 60 umekamilika; Bugolora (Ukerewe) - Ukarabati wa miundombinu ya mashambani na uwekaji wa pampu ya maji umekamilika; Namingongo (Mbozi) - Ujenzi wa banio na daraja umeendelea kufanyika kwa asilimia 3; Mwendamtitu (Mbarali) - Ujenzi wa banio umekamilika; Kinyope (Lindi) - Ujenzi wa kalvati 2, tuta na uchimbaji wa mfereji mkuu kilometa 1.2 umekamilika; Kitere (Mtwara) - Uchimbaji wa kisima kirefu, ujenzi wa bwawa, mifereji mikuu 4 yenye urefu wa kilometa 3.4 na vigawa maji 20 umefanyika. Jumla ya skimu 13 za umwagiliaji ziko katika hatua mbalimbali za utekelezaji kwa kutumia fedha za DIDF, FAFC na Aga Khan Foundation. |
| Kuandaa Sera na Sheria ya umwagiliaji ifikapo June 2014. | Sheria imepitishwa na bunge na kusainiwa na Rais wa Jamuhuri ya Muungano wa Tanzania kwa ajili ya utekelezaji. |
| Kukarabati na kujenga mabwawa 6 yenye hekta 2,160 katika kanda nne za umwagiliaji hadi ifikapo Juni 2014. | Ujenzi wa miundombinu wa mabwawa ya Inala na Dongobesh umeendelea na umefikia hatua zifuatazo; Inala (Tabora Manispaa) - Ujenzi wa tuta la bwawa umefikia asilimia 75, ujenzi wa maumbo ya kuingizia na kutolea maji umefikia asilimia 70, ujenzi wa sehemu ya kunyweshea mifugo umekamilika na ujenzi wa miundombinu kwa ajili ya matumizi ya maji manyumbani umefikia asilimia 80; Dongobesh (Mbulu) - Ujenzi wa tuta la bwawa lenye urefu wa mita 300 na kina cha mita 17 umeongezeka kwa asilimia 5. Aidha ujenzi wa tuta la bwawa lenye kina cha mita 6 na urefu wa mita 540 pamoja na utoro wa maji wenye upana wa mita 60 katika bwawa la Vikonje (Dodoma MC) lililo chini ya DIDF umekamilika kwa asilimia 95.. |
| Kuweka centre of pivot irrigation system katika mashamba ya mbegu ya Msimba(200ha) na Arusha(100ha) hadi ifikapo mwaka 2014 | Ukaguzi wa mazingira ( Environmental audit) katika shamba la mbegu la Msimba umekamilika na kuthibitishwa na NEMC. Taratibu za Mkandarasi kusaini mkataba kwa ajili ya uwekaji wa centre of pivot katika shamba la mbegu Msimba linaendelea. |
| Kuanzisha kituo cha Utafiti na utoaji wa mafunzo ya teknolojia mbalimbali za umwagiliaji ifikapo 2016. | Usanifu wa awali umekamilika. |
| Ujenzi wa *power line* katika skimu 10 zinazomwagilia kwa njia ya matone na uongezaji wa thamani kufikia Juni 2016. | Katika skimu ya Bugorola (Ukerewe) uwekaji wa *power line* na transifoma umekamilika. Aidha taratibu za kumtafuta mkandarasi kwa ajili ya ujenzi wa *power line* kwenye skimu 6 za umwagiliaji kwa njia ya matone na skimu za kuongeza thamani unaendelea*.* |
| Kujenga barabara za mashambani katika skimu 24 ili kuendeleza kilimo cha umwagiliaji katika mazao ya ndizi, zabibu na pamba hadi ifikapo Juni 2014  dasr | Ukarabati/uboreshaji wa barabara za kuingia shambani na za mashambani unaendelea katika skimu 8 za umwagiliaji. |
| Kutoa mafunzo kwa maafisa ugani na mafundi mchundo (irrigation technicians) katika skimu 20 za umwagiliaji. | Jumla ya maafisa ugani na mafundi mchundo 70 wamepata mafunzo ya kilimo shadidi cha mpunga na uimarishaji wa Vikundi vya Umwagiliaji (*IO's*) katika skimu 20 za umwagiliaji. |
| Kutoa ushauri wa kitaalamu/ usimamizi katika skimu za umwagiliaji, mabwawa na kazi zilizopangwa (Ikihusisha skiumu zilizo chini ya DADPs na DIDF) katika kanda saba (7) ifikapo June 2014. | Idara ya Umwagiliaji imeendelelea kufanya usimamizi na kutoa ushauri wa kitaalamu katika skimu na mabwawa ya umwagiliaji kwa kazi zilizopangwa. |
| 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 | 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.  Jedwali Na. 2: Uzalishaji wa Mbegu za Mafuta kati ya 2000/2001 na 2012/2013   |  |  |  |  | | --- | --- | --- | --- | | Mwaka | Alizeti(Tani) | Karanga(Tani) | Ufuta (Tani) | | 2000/2001 | 80,870 | 06,800 | 25,707 | | 2001/2002 | 04,400 | 89,500 | 55,100 | | 2002/2003 | 112,440 | 55,100 | 22,485 | | 2003/2004 | 106,312 | 63,360 | 49,163 | | 2004/2005 | 88,854 | 125,311 | 74,989 | | 2005/2006 | 373,391 | 783,775 | 21,421 | | 2006/2007 | 369,803 | 408,058 | 155,794 | | 2007/2008 | 418,317 | 396,769 | 46,767 | | 2008/2009 | 310,584 | 349,306 | 90,063 | | 2009/2010 | 328,533 | 475,918 | 146,919 | | 2010/2011 | 666,030 | 600,300 | 326,660 | | 2011/12 | 1,125,000 | 810,000 | 456,000 | | 2012/2013 | 1,230,000 | 820,000 | 479,000 |   ***Chanzo: Idara ya Maendeleo ya Mazao*** |
| Kuratibu utekelezaji wa mikakati ya kuhamasisha uendelezaji wa mazao ya mizizi (muhogo, viazi vitamu na mviringo, viazi vikuu na magimbi) | 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.  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. |
| 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, 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 *(ginger),* 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 *Terms of Reference (ToR)* 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 imekamilika 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 2012/2013.  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.  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 Aidha, mabango mbalimbali na vipeperushi yenye kueleza dhima, programu za Wizara viliandaliwa na kusambazwa.  Mikutano ya vyombo vya habari *(Press Conference)* 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. |
| Kuendelea kuwafundisha watafiti wa mazao yote jinsi ya kutengeneza mizania ya gharama na faida za kilimo cha mazao mbalimbali *(farm budgets)* | Watafiti 40 wameongezewa ujuzi wa kuchambua gharama za uzalishaji *(farm budgets)* 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 *(Blending)* katika Halmashauri 2 za mkoa wa Mtwara | Mkutano wa wadau wa zao la muhogo ulifanyika mwezi Aprili, 2012 na kuunda Kikosi kazi *(Task force)* 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 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 | Mafunzo yametolewa kupitia maonyesho ya wiki ya Utumishi wa Ummma na itaendelea kufanyika katika kipindi cha mwaka 2012/13 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 *(Code of Ethics and Conducts)* kwa viongozi wa Chama Kikuu cha NCU na Shirikisho la Vyama vya Ushirika Tanzania (TFC). |
| 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 *Benki za Kilimanjaro Cooperative Bank Limited (KCBL)* na *Kagera Farmers Cooperative Bank – KFCB* 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 ‘*Sumi Combi Alpha’* na lita 5,550 za kiuatilifu aina ya ‘*Fenitrithion 96%’* zilitumika katika udhibiti huo. Aidha, jumla ya kilogram 185 za *‘metarhizium acridium’ (Green muscle)* zilitumika. |
|  | Ndege aina ya kwelea kwelea kiasi cha ndege 130 milioni waliuawa katika ukubwa wa eneo la hekta 1,800 katika mikoa sita (7) ya Kilimanjaro, Mbeya, Singida, Dodoma, Mwanza, Morogoro na Arusha. Aidha, jumla ya lita 5,800 za viuatilifu aina ya *Queleatox* zilitumika katika udhibiti huo. |
|  | Panya walidhibitiwa katika vijiji 753 vya mikoa ya Arusha, Morogoro, Lindi, Kilimanjaro na Pwani kwa kutumia chambo chenye sumu ambapo kilo 46,514.95 za sumu zilitumika. |
|  | Jumla ya mitego 373 ya nondo na mfumo wa kompyuta inayotumika kudhibiti viwavijeshi ilikarabatiwa katika mikoa ya Lindi, Mtwara, Pwani, Tanga, Manyara, Kilimanjaro na Arusha. |
| Kufanya ukaguzi kwa wauzaji wa viuatilifu | Ukaguzi kwa wauzaji wa viuatilifu ulifanyika katika mikoa ya Mtwara, Lindi, Kilimanjaro, Manyara na Tanga. Jumla ya maduka 320 yanayouza viuatilifu yalikaguliwa ambapo maduka 102 yalifungwa kwa makosa ya kwenda kinyume na sheria ya Afya ya Mimea ya mwaka 1997 (Plant Protection Act 1997 |
| Kufanya ukaguzi wa mazao yanayongia nchini na yanayosafiriswa nchi za nje | Ukaguzi wa mazao yanayoingia nchini na yale yanayosafirishwa nchi za nje ulifanyika. Jumla ya tani 705,939.56 za mazao mbali mbali ziliingizwa nchini na tani 803,031.73 zilisafirishwa nchi za nje. Vyeti 10,772 vya usafi wa mazao na vibali 1,146 vya kunigiza mazao nchini vilitolewa. |
| Kudhibiti visumbufu vya milipuko katika mikoa yota ya Tanzania Bara | * Milipuko ya viwavijeshi ilitokea katika mikoa ya Mbeya, Rukwa, Tabora, Shinyanga, Mwanza, Geita, Dodoma, Morogoro na Tanga. Jumla ya hekta 16,418 za mazao ya nafaka zilishambuliwa na kudhibitiwa |
|  | * Panya walidhibitiwa katika mikoa ya Morogoro, Lindi, Pwani, Tanga na Shinyanga. Jumla ya kaya 390,450 ziliudumiwa kwa kupatiwa chambo chenye sumu kwa ajili ya kudhibiti milipuko ya panya. * Nzige wekundu walidhibitiwa katika mbuga za mazalio yao (Mbuga za Iku-Katagi, Malagarasi na Wembere plains). Jumla ya hekta 9,574 zilizokuwa na makundi ya nzige wekundu zilinyunyiziwa kiuatilifu kudhibiti nizige hao ambapo jumla ya lita 4,950 za kiuatilifu zilitumika. . |
| Kutoa mafunzo kwa maafisa ugani na wakulima kuhusu matumizi sahihi ya viuatilifu na athari zake katika afya ya binadamu na mazingira | * Jumla ya washiriki 100 wakiwemo wataalam 10 na wakulima 90 kutoka katika skimu za umwagiliaji za Ipatagwa na Igomelo katika wilaya ya Mbarali mkoani Mbeya walipatiwa mafunzo. Aidha ufuatiliaji kuhusu athari za viuatilifu katika afya ya binadamu na katika mazingira ulifanyika Wilayani Kilolo Mkoani Iringa ambapo iligundulika kuwa baadhi ya wakulima wanapata matatizo mbalimbali ya kiafya ikiwa ni pamoja na kuwashwa mwili, kupata upele, kubabuka ngozi, kichefuchefu na kuona kizunguzungu. Matatizo haya yanasababishwa na kutotumia vifaa maalum vya kujikinga pale wakulima wanapochanganya au kunyunyizia viuatilifu kwenye mashamba yao. |
| Kufanya ukaguzi kwa wauzaji wa viuatilifu | Ukaguzi kwa wauzaji wa viuatilifu ulifanyika katika mikoa ya Mtwara, Lindi, Kilimanjaro, Manyara na Tanga. Jumla ya maduka 320 yanayouza viuatilifu yalikaguliwa ambapo maduka 102 yalifungwa kwa makosa ya kwenda kinyume na sheria ya Afya ya Mimea ya mwaka 1997 (Plant Protection Act 1997 |
| Kuboresha taarifa za mifumo ya kilimo nchini *(Farming Systems)* pamoja na kufanya tafiti kwa kuzingatia kanda za ikolojia za kilimo na kuandaa ramani kwa kutumia GIS zitakazoonyesha hali ya hewa, udongo na mazao yanayofaa kulimwa | Ramani za mifumo ya kilimo zinapatikana kwenye tovuti ya Wizara ya Kilimo Chakula na Ushirika. Kituo cha Utafiti cha Mlingano kiliendelea kuboresha ramani za mifumo ya kilimo, ramani za ekolojia pamoja na ramani zinazoonyesha mazao yanayofaa kulimwa kwenye sehemu hizo. |
| Kuimarisha vitengo vya Habari na Ugani vilivyoko kwenye kanda za utafiti *(Zonal Information and Education Liasion Unit- ZIELU*) kwa kuvipatia vitendea kazi, fedha pamoja na wataalam na kushirikisha wadau mbalimbali katika kusambaza teknolojia | Kanda ya Kusini ilirusha makala kupitia Television (TBC) kuhusu utafiti wa korosho na mbegu za mafuta (karanga na ufuta) pamoja na kuandaa maonyesho kwa wakulima Kanda ya Kusini kwa lengo la kusambaza teknolojia bora za uzalishaji wa mazao hayo. Aidha, jumla ya watumishi 17 kutoka vituo 7 vya kanda mawasiliano (ZIELU) walipatiwa mafunzo na vitendea kazi. |