

Prime Minister's Office - Regional
Administration and Local Government,
Government of the United Republic of
Tanzania



Local Government Reform
Programme – Embedding
Decentralisation by Devolution
Across Government

Specific Assessment Report for
the Ministry of Agriculture, Food
Security and Cooperatives

Final Draft

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Abbreviations and Acronyms

AGC	Attorney General's Chambers
ASDP	Agricultural Sector Development Programme
ASDS	Agricultural Sector Development Strategy
ASLM	Agricultural Sector Lead Ministries
CDG	Capital Development Grant
CG	Central Government
CORDEMA	Client Oriented Research and Development Management Approach
CPD	Chief Parliamentary Draughtsman
CSRP	Civil Service Reform Programme
DADPS	District Agricultural Development Plans
DASIP	District Agricultural Sector Investment Project
D by D	Decentralisation by Devolution
DFF	District Farmers Forum
DRT	Directorate of Research and Training
FACF	Food Aid Counterpart Fund
FEPU	Farmers Education and Publicity Unit
FFS	Farmers Field Schools
FY	Financial Year (July-June)
GoT	Government of Tanzania
GPS	Global Position Station
IMTC	Inter-Ministerial Technical Committee
LGA	Local Government Authority
LGAs	Local Government Authorities
LGRP	Local Government Reform Programme
MKUKUTA	Swahili acronym for the Strategy for Growth and Reduction of Poverty
MoAFSC	Ministry of Agriculture, Food Security and Cooperatives
MoEVT	Ministry of Education and Vocational Training
MoF	Ministry of Finance
MoHSW	Ministry of Health and Social Welfare
MoID	Ministry of Infrastructure Development
MoLHHSD	Ministry of Lands, Housing and Human Settlement Development
MoPEE	Ministry of Planning, Economy and Empowerment
MoW	Ministry of Water
MTEF	Medium Term Expenditure Framework
OTC	Ox-training Centre
PADEP	Participatory Agricultural Development and Empowerment Project
PDA	Participatory Diagnosis Assessment
PIC	Presidential Implementation Committee
PLHA	People Living with HIV/AIDS

PMO-RALG	Prime Minister's Office – Regional Administration and Local Government
PO-PSM	President's Office – Public Service Management
PO-RALG	President's Office – Regional Administration and Local Government
PRS	Poverty Reduction Strategy
PSRP	Public Service Reform Programme
PTD	Participatory Technology Development
QDS	Quality Declared Seeds
SOFS	Special Programme for Food Security
TOT	Training of Trainers
WFF	Ward Farmers Forum
WRL	Ward Resource Centre
ZARDEF	Zonal Agricultural Research and Development Endowment Fund

1 Introduction

1.1 The Assignment

The present report is part of an assessment exercise undertaken on compliance to the principles of Decentralisation by Devolution (D by D) in five ministries. Under the principles of D by D Central Government (CG) is responsible for policy formulation, provision of a regulatory framework, standards setting, inspections, monitoring and auditing. The Local Governments are responsible for service delivery. The CG has further a responsibility of creating an enabling environment for the LGAs to carry out their mandated responsibilities.

The Government of Tanzania (GoT) has embarked upon the D by D process through its Local Government Reform Policy of 1998. The GoT remains committed to reforming Local Government Authorities (LGAs) and transfers decision-making powers, functional responsibilities and resources from the CG to the LGAs.

Although some progress have been made in devolving functions and responsibilities, the Chief Secretary instructed that further efforts should be made to devolve activities appropriate to local governments along with financial, human and other resources. It was agreed that the most effective way of assessing the current status of the devolution process was to examine the ministries Medium Terms Expenditures Frameworks (MTEFs). The assessment was to determine if the MTEFs included activities and attendant resource which in a system of D by D should be under the responsibility of the local governments and reflected in the grant allocation to the respective LGAs. The assessment was undertaken in the Ministries of Agriculture, Food Security and Cooperatives; Education and Vocational Training; Health and Social Welfare; Infrastructure Development and Water. Similar ministerial assessment reports have been completed for each of the other four ministries.

A **Main Assessment Report** has been prepared which presents the broader background, approach, main finding and conclusions and recommendations of the Assessment. It is recommended that the Main Assessment Report is read prior to the present report in order for the reader to properly understand the context of the assignment. The sector specific ministerial reports, like the present report, bring considerable sector information and analysis, but are not exhaustive on their own in terms of comprehensive presentation of the D by D concept.

1.2 The Agriculture Sector

Agricultural sector development has a strong influence on Tanzania's overall economic performance and therefore on poverty reduction. It is the largest sector in the economy contributing about half of the GDP. The Agricultural Sector Development Programme (ASDP) provides guidance to the sector interventions. It is this strategic importance of the Sector that makes it imperative for the sector to espouse the principles of decentralisation by devolution in order to sustain its growth with equity. To achieve increase in cash and food crops production, it is important for the grass root institutions and more so the majority of poor Tanzanians living in the rural and urban areas to be involved in planning, decision making and implementation of all agricultural programmes and activities. As implementation of ASDP will require substantial resources (human, financial and material), the GoT is committed to increase resources flowing downstream to the LGAs and Lower Level Local Government. This will be achieved through the budget process for Financial Year 2007/2008. Therefore the preparation of the Budget Guidelines for 2007/2008 will take into account the proportionate increase of flow of funds to the LGAs. Hence LGAs will more concertedly be involved in delivering essential services such as distribution of improved seeds, farm implements, subsidized fertilizers and improving farmers' access to credit through the Agricultural Marketing Systems Development Programme, Agricultural Financial Services Project and the Participatory Agricultural Development and Empowerment Project (PADEP).

The latter project has been instrumental in channelling substantial resources to the LGAs and building the requisite capacity of communities to manage essential extension services to farmers and livestock keepers. These efforts have faced many challenges including insufficient extension services; limited water and land resource management in the rural areas; low level technology; excessive reliance on rain fed agriculture, unpredictable produce markets and prices, deficient transportation and marketing infrastructure and low productivity of labour in the rural areas. These intractable problems pervading the sector have been underscored in the D by D Strategy and Road Map which envision total embedding of the principles of D by D across central government and thereby evolve a partnership between the central government and LGAs, partnership that will promote high quality service delivery and enhance the capacity and capability of Tanzanians to fight poverty and increase the level of wealth creation in Tanzania.

The assessment and analysis which took place identified activities and their corresponding resources as well as other responsibilities that have to be further devolved to LGAs from the current budget of the Ministry of Agriculture, Food Security and Cooperatives (MoAFSC) in order to achieve greater D by D compliance in this important sector.

1.3 General Approach

A team of independent facilitators was mobilised to lead the assessment exercise in each of the five ministries. For each of the ministries Task Teams consisting of one representative from PMO-RALG, two representatives from the

relevant ministry and an independent facilitator was organised (see Annex 1 for the participants in the MoAFCS assessment).

The general approach embarked upon was a **participatory review** of the ministries' MTEFs and scrutiny of the development and recurrent budgets, with the purpose of assessing which activities and attendant resources should be devolved to LGAs and which should remain at the CG level. A specific Assessment Matrix (see Annex 2) was used in order to record all important information and allow for easy verification by all stakeholders. Discussions were held with Senior Management and substantial literature review on the sectors was also undertaken.

The outcome of this assessment will inform the next budget guidelines preparation which is expected to include detailed references to the activities to be devolved.

The assessment exercise and the outcome as presented in this Report are intended to provide a comprehensive review and analysis of the resources allocation in the MoAFSC. It is intended to determine to which extent such allocation internalizes the principles espoused in the Government Policy of Decentralisation by Devolution and as clearly stipulated in the Policy Paper of 1998 on Local Government Reform (LGR). As it is difficult to provide adequate information on the LGR and the principles of D by D in this Report, the Reader is advised to refer to the Policy Paper, the Strategy developed for Embedding Decentralisation by Devolution across Government (PMO-RALG 2006) for more detailed discussion and exhaustive treatment of the conceptual definition of this important subject. It has already been mentioned that the Main Assessment Report is a prerequisite to read before continuing with this ministerial report in order to get the full background, approach and general conclusions.

1.4 Organisation of the Report

The remainder of this Report is structured as follows:

Chapter 2 contains the Ministerial Profile of MoAFSC providing a brief description of the Role and Functions of the Ministry; Status of D by D in the Ministry prior to the Assessment and Human Resource Management situation in the agricultural sector as a whole.

Chapter 3 contains the methodology which includes a description of the specific approach used in assessing D by D compliance in MoAFSC, documents used for the assessment and the detailed Methodology.

Chapter 4 provides the Assessment and findings of the Assignment in MoAFSC with particular emphasis on specific findings, analysis and summary of the contents in the Assessment Matrix (several matrices are included in annexes, see below). The final section in this chapter contains some general observations which focuses on agriculture legislations. An examination of the legal framework has been done with a view to harmonising the sector legislations which

are at variance with the D by D policy. The relevant legislations have been pinpointed with specific observations.

Chapter 5 contains the Conclusion and Recommendations which if operationalised would go a long way to fulfil the D by D objectives in the sector.

Annexes

Annex 1 presents the list of Participants for the Assessment in MoAFSC.

Annex 2 presents the Assessment Matrix

Annex 3 presents the Assessment of all activities in the MTEF (both for the Development and Recurrent Budget).

Annex 4 presents activities from the Development Budget to be devolved to LGAs followed by the activities from the Recurrent Budget to be devolved to LGAs.

Annex 5 presents the activities from the Development Budget to remain with MoAFSC followed by the activities from the Recurrent Budget which are to remain with MoAFSC.

2 Ministerial Profile

2.1 The Role and Functions of the Ministry

The Ministry of Agriculture, Food, Security and Cooperatives was established as a full portfolio by the Presidential Ministerial Responsibility Order, No. 1 of 2006 (GN1/06) by merging the sub-sectors of agriculture, food and cooperatives. The creation of the portfolio underscores the desire of the fourth phase government to have a modernized, commercialized, competitive agriculture and an efficient and effective cooperative system by 2025 in line with the National Development Vision.

The role of the Ministry is therefore defined as facilitating the development of sustainable agriculture for increased productivity and profitability, development of member based and economically viable cooperatives so as to enhance income and food security to the majority of poor Tanzanians. An additional role of the Ministry is also spelt out in the MTEF as building the capacity of LGAs and private sector to enable them to deliver quality agricultural services and thereby providing conducive environment to agricultural producers to contribute effectively to agricultural production and productivity, and to regulate and facilitate cooperatives to deliver quality and efficient services to customers.

In order to internalize the above stated vision and roles, the structure of the Ministry has been designed to reinforce and rationalize the functions to suit D by D principles. Hence a new Division of Agricultural Land Use Planning has been established, the Policy and Planning Division strengthened and the functions of the Irrigation Division have been equally rationalized. The restructuring of the Ministry is fundamental to the success of the D by D Policy implementation. It is therefore imperative to provide some details below of the new structure of MoAFSC and the inherent realignment of functions to the D by D principles:

(a) Core Functions

- Research and Training
- Crop Development
- Irrigation and Technical Services
- National Food Security
- Cooperative Development and Inspectorate

- Agricultural Land Use Planning and Management
- Strategic Grains Reserve
- Plant Breeders Rights

(b) Supportive Functions to the Ministry

- Administration and Human Resources Management
- Policy and Planning
- Finance and Accounts
- Internal Audit
- Procurement Management
- Legal Services
- Information , Education and Communication

2.2 Status of D by D Prior to Assessment

In an effort to implement the D by D Policy in the Agricultural Sector Lead Ministries, a joint consultative meeting was convened in 2000. The meeting was attended by representatives of the then Ministry of Agriculture and Food Security, Ministry of Cooperatives and Marketing and President’s Office—Regional Administration and Local Governments. Out of these consultations, a Report known as “Taarifa ya Mgawanyo wa Majukumu ya Wizara ya Kilimo na Chakula, Ushirika na Masoko na Serikali za Mitaa” was produced. The roles and functions of the Agricultural Sector Lead Ministries were clearly defined and delineated to avoid unnecessary duplications and promote D by D compliance by divesting activities of implementation nature to the LGAs.

Consequent upon the above consultations, MoAFSC in 2001 prepared the Agricultural Sector Development Strategy (ASDS) with a view to achieving a sustainable agricultural growth rate of 5% per annum. The main features of the Strategy are: to strengthen public /private sector partnerships across all levels of the sector and implementation of District Agricultural Development Plans (DADPs). To implement this strategy, Local Government Authorities (LGAs) were required to prepare District Agricultural Development Plans (DADPs) which would be used, inter alia to secure funds from the Government for the implementation of DADPs. The implementation of DADPs started in the Financial Year 2003/2004 and funds for executing these plans were included in MoAFSC budget. Disbursement of funds to LGAs directly from the TREASURY for DADPs implementation started in earnest in FY 2006/2007.

The process of embedding D by D in the Ministry of Agriculture, Food Security and Cooperatives was further internalized in 2003 with the preparation and launching of the Agricultural Sector Development Programme (ASDP) which was indeed a blue print for D by D compliance. The current DADPs implementation by LGAs is evidence of the extent of devolution of functions and resources in the agricultural Sector. The Ministry has largely remained with the core functions of government and in particular facilitating LGAs to build the requisite capacity, monitoring DADPs implementation and providing other

necessary backstopping support to LGAs. It is encouraging to observe that human resources management in the Agricultural Sector Lead Ministries is being undertaken by the LGAs. Agricultural extension services staff are employed and managed by LGAs in line with the spirit of D by D.

2.3 Human Resources Management

The MoAFSC has an approved establishment of 2,800 posts for the FY 2006/07 with an actual strength of 2,601. These employees are employed and managed by the Ministry Head Office and are basically working for the Ministry, at the HQs, Zonal Offices, Training Institutes and Research Stations.

The agricultural extension service employees numbering well over 4000 have been transferred to the local government service and are fully integrated into the Local Government Service Scheme.

In an attempt to build the capacity in the LGAs and particularly at the village level the Agricultural and Livestock Policy of 1997 stipulated that each village should have at least one Agricultural Extension Officer. This threshold has not been attained yet as at present there are only 1,352 and 2,027 extension service staff in Wards and villages respectively. This makes a total of 3,379 extension service personnel in LGAs currently. The approved establishment for the LGAs extension service staff is 15,082. Hence there is a deficit of 11,703 extension service staff. In order to address the acute shortage of extension service staff in LGAs, MoAFSC has established a Task Force comprising of the Agricultural Lead Sector Ministries representatives to find ways of solving the problem in staffing LGAs with qualified and competent extension service staff in an effort to rid the sector pervasive perennial chronic shortage of manpower.

3 Specific Approach and Methodology

This chapter presents the specific approach, documents used and the detailed methodology. For more information on the overall approach the reader is referred to the Main Report.

3.1 Specific Approach

The assessment was carried out by a Team consisting of one Senior Officer from PMO –RALG, Two Representatives from MoAFSC and a Facilitator from the Local Government Reform Programme. The Team adopted the following approach in undertaking the review of MoAFSC activities:

- (a) Held discussions with the Permanent Secretary, Mr. Peniel Lyimo. In the meeting, the Permanent Secretary gave an update on the overall status of D by D implementation in the Ministry. The PS was very supportive and encouraged the Team to make a through assessment and come up with clear recommendations for the Ministry to take forward.
- (b) Reviewed various documents related to the Ministry's resources allocation to activities in the Medium Term Expenditure Framework (MTEF); The Agricultural Sector Development Strategy (October 2001); Agricultural Sector Development Programme (May 2006); The Strategic Plan for MoAFSC and the Memorandum of Estimates for FY 2006/2007.
- (c) The Presidential Ministerial Order No. 1 of 2006 which defines the roles and functions of the Ministry of Agriculture, Food Security and Cooperatives.
- (d) The Ministry's Organisation structure as approved in April 2006 by the President through the PIC. This structure defines the hierarchical flow of mandates from the lowest ranks to the level of the Minister as reflecting the bureaucratic and political accountability in the Ministry.
- (e) The use of D by D compliance Assessment Matrix Formats.
- (f) The Personal Emoluments Schedules reflecting the Ministerial establishment.

3.2 Documents Used

Scrutiny of MoAFSC Budgetary Resources Allocation depended to a great extent on the availability of key documents. For the actual assessment of the Budgets of MoAFSC, the following documents were used by the Team to facilitate the assessment:

- (i) The Medium Term Expenditure Framework (MTEF) – This was the key document in the assessment as it proved to have sufficient detailed information and accuracy to allow for the assessment of the budget for the FY 2006/2007.
- (ii) The Medium Term Strategic Plan.
- (iii) The Functions and Organisation Structure.
- (iv) Development Budget Book, Volume IV
- (v) The Agricultural Sector Development Strategy, October, 2001
- (vi) The Recurrent Budget Book, Volume II
- (vii) The Agricultural Sector Development Programme, May 2006.
- (viii) Memorandum of Estimates for FY 2006/2007.
- (ix) The Personal Emoluments Schedule (Establishment)

It should also be noted that all participants in this assignment were provided with copies of the Local Government Reform Policy Paper, 1998; the D by D Strategy and Road Map on Embedding Decentralisation by Devolution across Government as background information documents.

3.3 Detailed Methodology

In order for any one to verify the data presented in this Report the following presents a detailed account of how the MTEF activities and their respective Budgets were examined. The Development and Recurrent Budgets were assessed using the MTEF rather than the Memorandum for the Ministerial Estimates which tended to vary considerably from the MTEF statistics. Therefore the Team depended on the MTEF in doing the analysis and assessment of the Ministry's resources allocation. The detailed methodology used in the assessment is as below:

- (a) Assessment of the Development Budget;
 - (i) Extraction of statistics from relevant Sub-Votes, the Project Numbers and Performance Budget Codes (Segment 2) were noted using the Matrix.
 - (ii) The Activity Name was recorded and noted.
 - (iii) Details extracted from the above items were interpolated into the matrix for Assessment of D-by-D compliance. Sufficient details were included in Column 2 (Service and Activity Name) in the Matrix to provide meaningful inference (deductions) of the D by D internalisation.

- (iv) Validity of the data/statistics extracted was confirmed by verification of the same from the Ministry of Finance. The MoF was not represented in the Team.
- (v) Rapporteur completed filling the matrix after due confirmation and verifications of the information by the Team.

(b) Assessment of the Recurrent Budget

The Recurrent budget was likewise assessed using the MTEF which has a section /one matrix listing all the recurrent activities and their corresponding budget line items as follows:

- (i) The MTEF Segment Code was included in the Matrix in Column 1. The segment code is a six digits combination of letters and numbers.
- (ii) The Service or Activity Name was in built in Column 2.
- (iii) The GFS Codes were rarely used in the assessment as they represented minute statistic details which were not relevant for the assessment.
- (iv) The other Columns in the matrix format were filled with relevant information which was related to the D by D compliance in each activity.
- (v) The Rapporteur completed the matrix after due verification by the Team to ensure validity of the data/statistics and hence the proper inference from the data/statistics.
- (vi) Consequent upon the above procedure, matrices were produced which were instrumental in the determination of what activities and their corresponding resources should be subject to being devolved to the LGAs in fulfilment of the D by D objectives and implementation.

This next chapter contains the outputs of the assessment undertaken by the Team at the Ministry's Headquarters in Dar es Salaam. As outlined above, the assessment was a product of joint consultations between MoAFSC Senior Management, PMO-RALG Representative and the Facilitator specifically procured by the LGRP to assist the Team to undertake the budgetary resources allocation analysis. The analysis identified activities and programmes in the budget which were not within the core functions category but rather of an implementation nature that could easily be devolved to the LGA. However, before the actual assessment findings are presented, some broad devolution criteria derived from the D by D policy and principles which provided the overall framework from the assessment are presented.

4 Assessment and Findings

4.1 Assessment and Analysis Criteria

Based on the LGR Policy and the principles of D by D it can be stated that in a devolved system of governance the central institutions should remain with the responsibilities of policy formulation, provision of a regulatory framework, standards setting, inspections, monitoring and auditing. The Local Governments have been assigned by law the major responsibility for service delivery in an efficient and effective manner. The Central Government has a responsibility of creating an enabling environment for the LGAs to carry out their mandated responsibilities. This includes building the necessary capacity of the LGAs for them to manage their new responsibilities.

The principle of subsidiarity should be complied with, i.e. control and management of services are best attained at the level where these are delivered and consumed. Further, it is of critical importance that in the process of devolving functions to the lower levels adequate resources are provided to the LGAs in accordance with the principle that resources (both financial, human and material) follow functions.

The following broad criteria were applied in all ministries including MoAFSC in determining which responsibilities and their attendant resources should be devolved to LGAs:

- Implementation of required interventions for the purpose of executing national policies and strategies.
- Activities that are planned and implemented by the communities at the lower level LGAs,
- Activities that require community contributions in terms of finance or in-kind e.g. labour, building materials and etc.
- Capacity building related to technical and professional development with large capital outlays. Short term training within the respective LGAs will ideally be devolved to enhance D- by –D compliance.
- Routine data collection, monitoring and reporting (although monitoring is also a responsibility of the CG, LGAs should also have adequate resources for monitoring).

4.2 Assessment and Analysis Matrices

Using the above broad criteria developed activities in the MoAFSC's MTEF were identified, assessed and weighted to determine their D by D value and relevance. The details of the assessment and the analysis are included in Annexes 3, 4 and 5.

Annex 3 comprises the systematic assessment of the MTEF activities.

Annex 4 comprises the activities which following the assessment are to be devolved to the LGAs. The arguments are provided in the assessment matrix last column. The activities from the development budget are listed first, followed by the activities from the recurrent budget.

Annex 5 comprises the activities which are to remain with the Ministry, these are basically core functions of the Ministry.

4.3 Assessment Findings

The analysis of the MoAFSC budgetary resources allocation showed that the Ministry had to a large extent devolved activities of implementation nature and their corresponding resources (human, financial and material) to the LGAs. To facilitate this transfer, programmes like the Participatory Agricultural Development Programme (PADEP) and the Agricultural Sector Development Programmes were designed to evolve the necessary competencies to the LGAs. Substantial resources have been divested alongside the responsibilities/tasks. Indeed the principle, "finances follow functions" has been espoused by the Sector Senior Management. Complementary to the above efforts, the structure and organization of the Ministry has been fine tuned towards embedding D by D in the Ministry.

Notwithstanding the above observations, there are some activities in the Ministry's MTEF which are inherently non-core functions of the Ministry. These activities have been identified and proposed to be devolved. These are discussed briefly here below:

- a) **Small-holder Irrigation Schemes:** The Agriculture and Livestock Policy states that Ministry will support the development of small holder Irrigation schemes and will encourage small holder farmers to form Water Users Associations and Irrigation Cooperative Societies to manage such schemes. These are grass root institutions which belong to the LGA domain and need not be retained at the centre. However, for large scale and complex irrigation schemes, private sector participation should be encouraged and facilitated to do pre-investment studies, scheme designs, construction and management using their own resources. This is the essence of the smart partnership concept.

The Ministry has created Seven (7) Zonal Irrigation Offices to undertake the design and construction of these small holder irrigation schemes. The establishment of the zonal offices is likely to create a parallel system with the structure, organization and systems existing in LGAs. As already ob-

served elsewhere in this Report, small scale irrigation schemes should be left to LGAs because:

- (i) These small scale irrigation schemes are being undertaken by the Ministry through private sector outsourcing which LGAs can do.
 - (ii) Country-wise, the Ministry has established only 7 Irrigation zones with only 124 technical staff on board. MoAFSC should strive to build the capacity of LGAs to enable them to undertake the task of designing and construction with adequate manpower.
 - (iii) The management and maintenance of these small scale schemes is currently been done by the Water Users Associations and Irrigation Cooperative Societies. These grass root institutions are based n the LGAs.
 - (iv) The current approved organization structure of the Ministry does not include the 7 Zonal Offices which makes it easier to devolve the activity to the LGAs.
- (b) **Routine Plant Protection:-** The bottom-line principle is that the farm level pests and diseases control is the responsibility of the farmer with the assistance of the prospective Village Agricultural Extension Officer. The overseeing responsibility is in the respective LGA domain. Hence, MoAFSC's responsibility should be to ensure that plant protection services are ecologically and economically sound by instituting integrated pest management control measures. These control measures should be disseminated to farmers through the agricultural extension services facility. As it is the case with the small scale irrigation schemes, MoAFSC has established five (5) Plant Protection Zones to manage routine plant protection activities in LGAs. This action contradicts the logical framework governing delivery of this activity because;
- i) Plant protection services which include diagnosis, prevention of pest outbreaks, inspection and quarantine services are within and at entry points of LGAs
 - ii) Pest outbreaks covering more than one LGA should be the responsibility of the respective Regional Secretariat and those with pan-territorial nature can be monitored by MoAFSC.

4.4 General Observations from the Assessment

The MoAFSC budgetary resources allocation assessment exercise brought to the fore the following issues of a general nature which can impinge on the efficiency of operationalising the recommendations which will emanate from the above analysis and findings:

- (a) Un-harmonized legislations- The existing institutional framework in the Ministry has created a conducive environment for D by D embedding. However, the legal framework is wrought with legislations which will to a large extent encumber the D- by- D embedment process now being created by the assessment. In order to disentangle the encumbrance inherent in the following sector legislations, a review of these laws will have to be undertaken expeditiously:-
- (i) Plant Protections Act, No. 13/1997- Under this Act, pests outbreak is a ministerial responsibility. However, plant protection is a shared responsibility between MoAFSC and LGAs. In essence farm level pests and diseases control is primarily the responsibility of the farmer, a grass root LGA institution. Early warning of outbreaks in LGAs jurisdictions is the responsibility of the respective LGAs. It is pertinent therefore to review this law to reflect the correct location of responsibilities for plant protection.
 - (ii) The Agricultural Inputs Trust Fund At, No 9 of 1994 – The administration of the provisions of the Act is vested in MoAFSC. Experience has proved the extreme difficulty in the Ministry’s capacity to effectively administer the requirements of this law without the help of LGAs. The Fund was established to give loans for importation and distribution of agricultural inputs in the country, a function which is for all practical purposes suited to the LGAs which are administering similar funds established by other sectors of the national economy. For effective and efficient administration of the Fund, a review of this Act is necessary in order to divest the function of administering the same to the LGAs.
- (b) Synchronization of Key Documents- While undertaking the assessment, the Team identified important documents used in the preparation of the ministerial Budget for FY2006/2007. These documents have been listed in Chapter 3 and among them were MTEF, the Ministry Estimates Memorandum (detailing the activities and corresponding resources) and the Medium Term Strategic Plan. It was observed that the Memorandum which forms the basis for critical information to Parliament when seeking the latter’s approval for the Ministry’s Estimates is not consistent with the activities articulated in the Ministry’s MTEF. There were major disparities between the MTEF and Memorandum statistics. Also observed in the assessment was the tendency to duplicate similar activities in both Development and Recurrent Budgets. It appears that because of the practice of pre-determine budget ceilings for a particular Financial Year, some ministries are funding activities which appear in both budgets. A typical example is the allocation of funds to activities related to the fight against HIV/AIDS where similar activities are funded in both Development and Recurrent Budgets. Another example is in funding for monitoring and auditing activities which are funded across many GFS Codes in the Recurrent Budget and in the Project Codes in the Development Budget.

5 Conclusions and Recommendations

5.1 Specific Recommendations

Consequent upon the assessment and analysis of the budgetary resources allocation in MoAFSC budget for FY2006/2007 in Chapter 4, this Report provides specific recommendations of activities or programmes which should be devolved to the LGAs in fulfilment of the spirit enshrined in the subsidiarity principle which holds that services are best performed where they are provided and consumed.

The matrices provided below contain the activities in both the Development and Recurrent Budgets which should be devolved to the LGAs in the coming FY 2007/2008. However, it must be noted that some of the activities have a time frame going beyond FY 2007/2008 and extending to 2010.

Development Budget Activities to be devolved to LGAs

S/N	PROJECT CODE/ ACTIVITY NUMBER/ SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME
VOTE: 43 SUB-VOTE 1001 ADMINISTRATION AND PERSONNEL - DEVELOPMENT BUDGET		
1.	5492 – A01C01	To promote nutritionally balanced recipes for People Living with HIV AIDS(PLHAs) in 15 LGAs by 2010
2.	5492 – A01C02	To promote and facilitate accessibility to labour saving technologies to infected and affected farming families
3.	5492 – A01C03	To propagate and distribute plant materials and seeds with high nutritive values for PLHAs by 2010
SUB VOTE 1003 – POLICY AND PLANNING – DEVELOPMENT BUDGET		
4.	4457 – C06S05	To cater for administration operations at Seed Unit districts level and TOSCI annually
5.	4457 – C05C03	Seminars and workshop
6.	4488 – F01C01	To support extension training in DASIP areas by 2009
7.	4488 – F01C02	To support farmer training in DASIP areas by 2009
8.	4488 – F01C03	To support district capacity building in DASIP areas by 2009

S/N	PROJECT CODE/ ACTIVITY NUMBER/ SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME
9.	4488 – F02D01	To support provision of rural financial services in DASIP areas by 2009
10.	4488 – F03D01	To provide rural financial services in DASIP areas by 2009
11.	4488 – F03D02	To provide marketing support in DASIP areas by 2009
12.	4488 – F03D03	To support construction/improvement of infrastructures by 2009
13.	4488 – F04S01	To coordinate & manage district investment projects
14.	4486 – G01S13	To conduct supervision on DADPs implementation annually
VOTE: 43 SUB-VOTE 2001 – CROP DEVELOPMENT		
15.	6466 – C04D01	Provide grants for preparation and implementation of community investments annually
16.	6466 – C04D02	Provide grants for preparation and implementation of farmers groups investments annually
17.	6466 – C04D03	Support formation and registration of producer groups, water users associations and other types of cooperative societies annually
18.	6466 – F02C09	Backstop PRA activities and new subprojects preparation process in participating villages annually.
19.	6466 – F02C10	Provide technical backstopping and support to designing and implementation of irrigation, soil and water conservation subprojects annually
20.	6466 – F02C18	Undertake coordination of field activities annually
21.	6466 – F03C03	Undertake refresher training of District Facilitation Teams in 26 LGAs on participatory approaches, reporting, data analysis and presentation by June 2007
22.	6466 – F03C05	Facilitate training of District Facilitation Teams' skills and ethics of business contracts
23.	4466 – F04S01	Community level Farmers Field School (FFS) and Participatory Farmers Groups establishment for crop intensification, and diversification activities in Kilosa, Iringa and Korogwe districts
24.	4466 – F04S02	Micro-projects for farmers groups
25.	4466 – F04S03	To support people living with HIV/AIDS with nutritious foods
26.	4486 – F01S05	Improving farmers' knowledge and organization, contract private ASPs to strengthen knowledge and organization through establishment of farmers groups, strengthening and their training on group operations and other participatory approaches.
27.	4486 – F01S06	Establish Ward Resources Centres (WARCs): Civil Works on existing office structures and conduct workshops operations of WARCs
28.	4486 – F01S07	Improve district institutional and financial empowerment: Contract ASPs to train FGs and WEOs on M&E, financial, legal, policy and regulatory aspects of FGs and facilitate their increased control of ZARDEFs
29.	4486 – F01S08	Establish Ward and District Farmers forums in 66 LGAs: Contract

S/N	PROJECT CODE/ ACTIVITY NUMBER/ SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME
		ASPs to facilitate activities leading to the establishment and strengthening of WFF and DFF
30.	4486 – G01S07	Support to Private Sector Service Delivery in 66 LGAs: To facilitate private sector extension service providers by conducting awareness campaigns, training seminars / workshops, short courses and external study tours by 2007
SUB VOTE 2002 - IRRIGATION AND TECHNICAL SERVICES – DEVELOPMENT		
31.	4486 – C01D01	To construct irrigation infrastructure (canals, division and drainage structures) in 14 schemes to cover 4,200 hectares in 7 zones by 2007.
32.	4486 – C01D02	To construct 4 dams and accompanied structures To cover 750 hectares in 4 zones (Manyara, Tabora, Morogoro and Mwanza) by 2007
33.	4486 – C01D03	To plan and design by conducting studies, preparing tender/ bidding documents for 63 irrigation schemes In 7 irrigation zones annually
34.	4486 – C01D04	To train 25 irrigation technical staff (on contract management and irrigation technologies), 100 farmers (on crop husbandry, O&M and water management) at the Headquarters and 7 Zones annually.
35.	4486 – C01D06	To establish Lake Victoria and Nyasa green belt surrounding area demonstration farms in 2 irrigation Zones by 2007
36.	4486 – G01C02	To operate and maintain deteriorating infrastructures of 10 existing Irrigation Schemes in 7 Zones by 2007
37.	4486 – G01C03	To procure technical working tools (Computers, Printers, Plotters, Engineering Water resources/Agronomic Soft wares and GPS) for 7 Irrigation Zones annually.
38.	4410 – E05D01	To collaborate with 3 LGA's in critically flood-hit areas to protect catchments by erosion control measures to reduce runoff annually.
39.	4410 – E05D02	To collaborate with 5 LGAs in areas critically affected by gully erosion to rehabilitate and restore land quality annually.
SUB VOTE 4001 COOPERATIVE DEVELOPMENT		
40.	4489 – J02S01	Facilitate preparation of Corporate and Business Plans in 50 Cooperative Societies by June, 2007.
41.	4489 – J03S01	Sensitize citizens to join SACCOS and facilitate establishment of 100 viable SACCOS by June, 2007.
42.	4489 – J03S02	Provide knowledge and skills to 100 SACCO's staff and 100 Board Members to modernise their activities by June 2007.
43.	4489 – J03S03	Introduce and guide the use of corporate plans in 100 SACCOS by June 2007.
44.	4489 – J04S01	Supervise implementation of code of conduct and employment of Cooperative leaders and staff in 100 Cooperative Societies by June 2007

Recurrent Budget Activities to be devolved to LGAs

S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME
1.	A01C03	To promote production and utilization of crops with high nutrition value to PLHA by 2008
SUB-VOTE 1003 POLICY AND PLANNING – RECURRENT BUDGET		
2.	C04S05	To facilitate cooperatives data collection, processing and dissemination of information in 30 Districts by June 2009
SUB-VOTE 2001: CROP DEVELOPMENT -- RECURRENT BUDGET		
3.	C01S01	To train 160 farmers on Quality Declared Seed (QDS) producing procedures and establish 160 variety demos in 8 districts annually
4.	C01S07	To promote production and utilization of soybeans and quality protein maize in Southern Highlands, Southern, Eastern and Central Zones by 2010
5.	C01S08	To facilitate production of improved planting materials on banana, mangoes, apples, citrus and table grapes in Lake, Eastern, Northern and Southern Highlands Zones by 2010
6.	C02S02	To conduct training to community on armyworm forecasting.
7.	C02S05	To prevent introduction, establishment and spread of exotic pests at 36 entry points annually
8.	F01S01	To facilitate dissemination of participatory methodologies by establishing 500 Farmers Field Schools (FFS) in 5 LGAs
9.	F01S02	To execute farmer to farmer extension through facilitating tailor made residential courses to 200 farmers
10.	H03C03	To support Farmer Training Centres -FTCs (Bihawana, Inyala, Ichenga and Mkindo) through rehabilitation of buildings, provision of transport facilities (4-WD vehicles), rehabilitation of water system and electricity installation at Inyala.
11.	H03C04	To support establishment and maintenance of demonstration plots at Bihawana, Inyala, Ichenga and Mkindo
SUB VOTE: 2002 IRRIGATION AND TECHNICAL SERVICES – RECURRENT BUDGET		
12.	F01C01	To rehabilitate 25 OTCs (office, one staff house, implements store, class-room, animal shed, toilets), equip them with animal drawn implements (weeders, planters, rippers) for training of farmers by June 2009.
13.	F01C02	To establish training plots (550 acres) on animal traction technologies in 40 OTCs for VEOs and farmers by June 2009
14.	F01C05	Train 20 tractor operators on efficient use/repair and maintenance of tractors and implements in hire centres by June 2009.
15.	D01S01	To promote use of conservation agriculture implements through training and demonstration in 20 districts by establishing 480 ha (4200 plots) in collaboration with DRT, LGAs and ZIEs by June 2009.

S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME
16.	G01C02	To screen out 200 loan applications for new and old (rehabilitation) tractors in collaboration with AGITF by June 2009
17.	E01S01	To establish agro forestry farming system in upper catchments areas of 3 irrigation schemes to reduce destruction of irrigation infrastructure annually
18.	E01S02	To facilitate demarcation of agricultural farms in 3 irrigation schemes annually.
19.	E03C01	To support by technical backstopping protection of 3 catchments areas under small holder irrigation production by appropriate land husbandry technologies annually
20.	E03C02	To train 18 staff and 24 progressive farmers on conservation agriculture and agro forest in 6 LGAs annually
21.	E04S01	To establish and monitor 8 effective on farm soil erosion control measures in severely eroded lands in 8 LGAs annually.
22.	G03S02	To facilitate demarcation of 60 farms and prepare land use plans for agricultural investment annually
23.	G03S03	To facilitate demarcation of 10 farms and prepare land use plans to enable graduates from agricultural institutions engage in professional farming annually
24.	G03S05	To identify at least 5 new areas with suitable land for inclusion in potential farms for agricultural investment annually
25.	H01C02	To provide refresher courses in soil and water conservation approaches to 40 LUP staff from 40 LGAs at MATI Igurusi annually
SUB-VOTE 3001: RESEARCH AND TRAINING - RECURRENT		
26.	C01S01	To train 50 farmers on efficient use of animal traction technology at selected training institutes annually in collaboration with MAFC Mechanization Department and LGAs
27.	C01S03	To train 100 women farmers annually on the use of fuel and labour saving stoves
28.	C01S05	To train farmers on processing and utilization of root crops, grain legumes and oil seed crops in 15 villages per zone annually
29.	D03S03	To train 750 farmers within Institutes and through outreach programs on improved crop husbandry practices and value adding techniques annually
30.	D03S04	To introduce 800 farmers within and outside Institutes outreach program areas to bio intensive gardening through composting and judicious use of chemicals annually.
31.	D03S06	Train 50 young men and women farmers on commercial farming annually
SUB-VOTE 4001: COOPERATIVE DEVELOPMENT – RECURRENT		
32.	J01C03	Train 100 Cooperative Societies staff in management and accountability skills by June 2009

S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME
33.	J01C05	Expose 140 cooperative functionaries to best practices by June 2009
34.	J02S05	Facilitate preparation of Corporate and Business plans in 65 Cooperative Societies by June, 2009
35.	J03S01	Sensitize citizens to join SACCOS and facilitate establishment of 200 viable SACCOS by June, 2009
36.	J03S03	Provide knowledge and skills to 150 SACCOS staff and 150 Board Members to modernise their activities by June 2009
37.	J03S04	Categorize 50 SACCOS by capital size and growth for easy monitoring and supervision by June 2009
38.	J04S01	Register 100 and deregister 30 Cooperative Societies by June 2009
39.	J04S02	Follow up liquidation of 10 Cooperative Societies by June 2009
40.	J04S03	Supervise election of leaders of 40 Cooperative Societies by June 2009
41.	J04S04	Attend to Courts and make follow up of 20 cases involving Cooperative Societies by June 2009
42.	J04S06	Supervise implementation of code of conduct and employment of Cooperative leaders and staff in 50 Cooperative Societies by June, 2009
SUB-VOTE 5001: NATIONAL FOOD SECURITY – RECURRENT		
43.	B01S07	To monitor household food stocks in all regions annually

5.2 General Recommendations

There are two general recommendations which should be noted:

- a) The agricultural extension service has a shortage of 6324 agricultural extension staff countrywide and because of this big number of personnel deficit, it may be difficult for the LGAs to recruit. It is therefore recommended that the Ministry of Agriculture, Food Security and Cooperatives in consultation with PMO-RALG assist LGAs to acquire this large number of qualified and competent personnel.
- b) At the Ministry Headquarters, it was observed that there is an apparent misallocation of qualified staff working in divisions not relevant to their fields of specialization. It is recommended that the situation be addressed to enable the Ministry determine the actual staff requirement in each division and probably transfer extra strength to LGAs with critical shortage of staff.

Annex 1
List of Participants

**Members of the Task Force Team of
D by D Strategy implementation
The Task Team for the MoAFSC is marked with ***

S/N	NAME	DESIGNATION	MINISTRY/ ORGANISATION	MOBILE
1.	Mr. A.L.R. Kabagire	PM-LGRP	PMO-RALG	0754-410517
*	Mr. S.K. Mbwillo	OMLA	PMO-RALG	0754-320041
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5	Mr. Obadia Mtei	ADSD	PMO-RALG	0754-957417
6	Mrs. Theodora Mollel	ADCA	PMO-RALG	0754-779916
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10	Dr. Faustin Njau	H,HSRS	AFYA	0784-787118
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23	Mr. M.D. Mugyabuso	FACILITATOR		0784-322280
24	Mr. S.Y Kaguo	FACILITATOR		0713-420468

Annex 2
Assessment Matrix

ANNEX 2

Assessment of resource allocation for and management of Central and Sector Ministries' service delivery activities in light of the Government's policy of Decentralisation by Devolution

Vote:

Sub-Vote:

1	2	3	4	5	6	7	8	9	10	11	12
GFS Code or Project Code and activity	Service or activity name	Target Group / Beneficiary	Service or activity category ¹	2006/07 budget, amount and classification ²	Who controls the budget? ³	Who is responsible for the service or activity? ⁴	Who is (a) appointing and (b) managing the "responsible" (column 7)?	What other resources are used? ⁵ Who control them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
							a) b)		6 _____ 7 _____ 8 _____ 9 _____	6 _____ 7 _____ 8 _____ 9 _____	
							a) b)		6 _____ 7 _____ 8 _____ 9 _____	6 _____ 7 _____ 8 _____ 9 _____	
							a) b)		6 _____ 7 _____ 8 _____ 9 _____	6 _____ 7 _____ 8 _____ 9 _____	

¹ Categories: 1. Policy, planning and development of strategic documents, 2 Delivery of public goods and service, capacity building, i.e. implementation 3. Quality Assurance/control, standard setting and regulation, inspections and monitoring.

² Classification: For the Recurrent budget use PE (Personal Emoluments) or OC (Other Charges). For development budget use DB (Development Budget). Indicate amount in Tshs in millions "000,000".

³ CG (Central Government), LGAs (Local Government Authorities), Others (specify who).

⁴ CG (Central Government), LGAs (Local Government Authorities), Others (specify who).

⁵ This refers to significant other resources. List main categories of resources, e.g. buildings, equipment, vehicles etc.

Annex 3
Assessment of MTEF activities

ANNEX 3

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES
ASSESSMENT OF THE MEDIUM TERM EXPENDITURE FRAMEWORK ACTIVITIES AND BUDGET ALLOCATION

DEVELOPMENT BUDGET

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
VOTE: 43 SUB-VOTE 1001 ADMINISTRATION AND PERSONNEL - DEVELOPMENT BUDGET												
1.	5492 – A01C01	To promote nutritionally balanced recipes for People Living with HIV AIDS(PLHAs) in 15 LGAs by 2010	People living with HIV at local level	Service	F 23,300	CG	CG	a) CG b) CG	None	6 Not compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 - 9 Nil	The production and beneficiaries are at local level hence devolve to LGAs
2.	5492 – A01C02	To promote and facilitate accessibility to labour saving technologies to infected and affected farming families	HIV infected people	Service	F 69,300	CG	CG	a) CG b) CG	Nil	6 Not compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Beneficiaries are at LGAs level hence devolve to LGAs
3.	5492 – A01C03	To propagate and distribute plant materials and seeds with high nutritive values for PLHAs by 2010	HIV infected people	Service	F 57,400	CG	CG	a) CG b) CG	Nil	6 Not compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Beneficiaries are at LGAs level hence devolve to LGAs

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
SUB VOTE 1003 – POLICY AND PLANNING – DEVELOPMENT BUDGET												
4.	4457 – C06S01	Organize and train 16 extension officers and 160 farmers from 8 districts on Quality Declared Seed (QDS) production to expand On Farm Seed Production annually	16 Extension officers 160 farmers from 8 LGAs	Capacity Building	F. 172,460	CG	Research Centres	a) CG b) CG	Nil -	6 Compliant 7 compliant 8 Compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	TOT for 8 new districts on the seed project
5.	4457 – C06S02	Monitor and conduct meetings on progress of QDS production in 18 districts from Dodoma, Iringa, Morogoro, Mtwara and Lindi regions and basic seed production in 5 foundation seed farms annually.	Extension Officers and Farmers	Monitoring	149,194	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8. compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Monitoring new 8 districts and 10 old trained districts on the seed production
6.	4457 – C06S03	Carryout fields inspection and collect 1200 samples of QDS from 18 districts under On Farm Seed production and test for quality in TOSCA labs annually	Farmers	Quality assurance	93,108	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
7.	4457 – C06S04	Train 3 accountants, 2 supplies officers, 2 secretaries and 4 technical staff on computer, office supplies, project management, monitoring and evaluation, seed marketing from seed unit by 2008	Ministerial staff	Capacity building	319,484	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility
8.	4457 – C06S05	To cater for administration operations at Seed Unit districts level and TOSCI annually	TOSCI Office at district level	Implementation	167,983	CG	LGAs	a) CG b) CG	Nil	6 Not compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Seed Units administration is done at LGAs level hence devolve to LGAs
9.	4457 – C06S06	To conduct studies workshops and research on improved seed	Research Centres	Research	1,578,566	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility
10.	4457 – C05C01	conduct 10 studies	Farmers	Technology transfer	513,475	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Studies on farm seed technology production

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
11.	4457 – C05C02	Conduct 3 studies annually to establish geographical indicators for plant Genetic Resources of Relevance to Food and Agriculture by 2010	Research Institutes	Planning	12,525	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility
12.	4457 – C05C03	Seminars and workshop	LGAs	Capacity building	F 250,000	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Seminars and workshops on seed production to LGAs
13.	4457 – C05C04	National contracted staff	Ministry	Capacity building	F 37,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Contract staff costs working on projects
14.	4457 – C05C05	Office O&M	Ministry	Service	F 200,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Relates to communication and information supplies
15.	4457 – C05C06	Operation & Maintenance	Ministry	Service	F 5,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Refers to technical equipment

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
16.	4457 – C05C07	Travel domestics	Ministry	Service	15,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Per diem to staff working on seed projects
17.	4457 – C05C08	equipment procured locally	Ministry	Service	20,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Kitchen appliances
18.	4457 – C05C09	conduct training for 2 accountants, 2 secretaries, 50 officers in computers, policy and planning, project management,, M&E, Leadership	Ministry staff	Capacity building	148,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility
19.	4457 – L03C01	Support taskforces meeting for the review and formulation of new Food Security Act by 2007	Ministry	Regulatory	18,379	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility
20.	4457 – L03C02	Support stakeholders meeting for the review of the Draft Legislation for plant genetic resources for Food and Agriculture by Dec.2007	Stakeholders	Regulatory	23,080	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
21.	4457 – L03C03	To support taskforce meeting for the formulation of the plant genetic resources for food and agriculture by December 2007	Ministry	Regulatory	18,636	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility
22.	4488 – F01C01	To support extension service training in DASIP areas by 2009	LGAs	Capacity building	929,021	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Extension staff are stationed in LGAs hence transfer resources to LGAs
23.	4488 – F01C02	To support farmer training in DASIP areas by 2009	Farmers	Capacity building	Not funded	CG	CG	c) CG d) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Training of farmers is the responsibility of LGAs, hence devolve to LGAs and provide funding
24.	4488 – F01C03	To support District Capacity Building in DASIP areas by 2009	LGAs	Capacity building	1,996,672	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Devolve the activity to LGAs
25.	4488 – F02D01	To support provision of rural financial services in DASIP areas by 2009	LGAs	Capacity building	0	CG	CG	e) CG f) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Devolve the activity to LGAs
26.	4488 – F03D01	To provide Rural Financial Services in DASIP areas by 2009	LGAs	Services	555,245	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Devolved to LGAs since beneficiaries are at local level

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
27.	4488 – F03D02	To provide Marketing support in DASIP areas by 2009	LGAs DASIP areas	Capacity building	325,568	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Beneficiaries at LGAs hence devolve to LGAs
28.	4488 – F03D03	To support construction/improvement of infrastructures by 2009	LGAs	Rehabilitation	30,589	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Rehabilitation of rural infrastructure is LGAs responsibility hence devolve to LGAs
29.	4488 – F04S01	To Coordinate & Manage district investment projects	LGAs	Implementation	528,381	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Management of district investment projects is the responsibility of LGAs hence devolve to LGAs coordination to remain a ministerial responsibility
30.	4486 – G01S09	ASDP Coordination and M&E: To support ASDP Secretariat to coordinate the Kick start of ASDP implementation	Ministry staff	Planning	240,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
31.	4486 – G01S10	To strengthen Sector Monitoring and Evaluation to effectively assess ASDP impact by 2010	Ministry of MAFC	Monitoring	225,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	It is assumed that LGAs have funds for monitoring
32.	4486 – G01S11	To strengthen Policy and Planning Department to administer the ASDP Basket Fund and Progress report annually	Ministry of MAFC Staff	Capacity building	275,280	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Ministerial responsibility
33.	4486 – G01S12	Policy and Regulatory Framework: To support Sector wide Policy analysis studies and strengthen regulatory Framework by 2010	MAFC	Policy	385,500	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Core function of MAFC
34.	4486 – G01S13	To Conduct supervision on DADPs implementation annually	LGAs	Implementation	200,000	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Day to day implementation is the LGAs responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
VOTE: 46 SUB-VOTE 2001 – CROP DEVELOPMENT												
35.	6466 – C04D01	Provide grants for preparation and implementation of community investments annually	Community	Implementation	4,270,000	CG	CG	a) CG b) CG	Community contribution	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	This is a grassroot activity, hence LGAs responsibility, devolve resources to LGAs
36.	6466 – C04D02	Provide grants for preparation and implementation of farmer groups investments annually	Community	Implementation	1,996,500	CG	CG	a) CG b) CG	Community contribution	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Farmers groups are at LGAs level, therefore devolve activity and resource to LGAs
37.	6466 – C04D03	Support formation and registration of producer groups, water users associations and other types of cooperative societies annually	Community	Implementation	143,845	CG	CG	a) CG b) CG	Community contribution	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Formation and registration of producer groups water users, associations and cooperative societies are the responsibility of LGAs, thus these activities and resources be devolved to LGAs

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
38.	6466 – C04D04	Strengthen linkages with ongoing ARI Mikochei cassava planting materials production programme by June 2007	Agriculture Research Institute	Research	24,718	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
39.	6466 – C04D05	Support 7 Zonal research-extension liaison offices (ZRELO) in promotion and dissemination of improved technologies to farmers annually	Agriculture Research Institute	Technology dissemination	399,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
40.	6466 – C04D06	Procure equipment, chemicals and glassware for use by soil testing laboratories annually	Agriculture Research Institute	Service	101,600	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
41.	6466 – C04D07	Provide operational support to Mlingano, Selian, Uyole and Ukiriguru soil laboratories annually	Agriculture Research Institute	Service	123,761	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
42.	6466 – F02C01	Conduct one orientation seminar for newly recruited national resource team members by July 2006	ASLMR private sector	Capacity building	39,250	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
43.	6466 – F02C02	Facilitate updating of private service providers inventories in agricultural and livestock subsectors in 26 LGAs	Private Sector	Service	15,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC will receive data from LGAs
44.	6466 – F02C03	Carry-out ongoing monitoring, beneficiary-led assessment and annual review and planning workshops annually	MAFC	Planning	86,700	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
45.	6466 – F02C04	Prepare and disseminate publicity materials, TV and radio programs and documentaries annually	Public	Public awareness creation	196,980	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
46.	6466 – F02C05	Support development and implementation of Agriculture Sector Lead Ministries (ASLM) communication strategy by June 2007	ASLM Ministries	Implementation	77,550	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
47.	6466 – F02C06	Facilitate establishment of MAFC digital library and web portal of agricultural technologies	MAFC	Service	16,700	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
48.	6466 – F02C07	Strengthen capacity of PMO-RALG to supervise implementation of project activities in 26 LGAs	PMO-RALG	Capacity building	82,600	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC provides motor vehicle and training to PMO-RALG staff
49.	6466 – F02C08	Conduct annually local and foreign short courses for ASLM staff in participatory approaches and others areas related to project implementation	ASLM Ministries	Capacity building	714,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	PS MAFC is the Chairman of the Steering Committee of ASLM composed of PS of AGLM
50.	6466 – F02C09	Backstop PRA activities and new subprojects preparation process in participating villages an	Villages	Capacity building	58,500	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	This is a grassroots planning methodology Therefore the activity and resources be devolved to LGAs
51.	6466 – F02C10	Provide technical backstopping and support to designing and implementation of irrigation, soil and water conservation subprojects annually	LGAs	Implementation	133,920	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	The designing, implementation of irrigation schemes, soil and water conservation are done at LGAs level, MAFC to build capacities of

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
												LGAs, hence devolve the activity to LGAs
52.	6466 – F02C11	Provide operational support to 10 regional secretariats annually	RAS	Implementation	120,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
53.	6466 – F02C12	Carry out five studies on sustainable supportive structures for pre-cooperative groups, contract farming and irrigation systems, impact of LGAs by-laws on agricultural development as well as current mechanisation situation with respect to business development	MAFC	Service	29,666	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
54.	6466 – F02C13	Conduct Environmental Auditing of ongoing subprojects	MAFC	Monitoring	26,205	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
55.	6466 – F02C14	Update and maintain PADEP M&E database and financial management system annually	MAFC PMO-RALG	Monitoring	4,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

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	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
56.	6466 – F02C15	Carry out auditing of project accounts annually	MAFC	Monitoring	15,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
57.	6466 – F02C16	Facilitate meetings of the National Technical and Project Steering Committees	MAFC	Monitoring	40,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
58.	6466 – F02C17	Provide operational support for the Project Coordination office annually	MAFC	Service	638,380	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
59.	6466 – F02C18	Undertake coordination of field activities annually	LGAs	Service	85,344	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Field activities are implemented at LGAs level, thus devolve the activity and resources to LGAs
60.	6466 – F03C01	Facilitate review/preparation of DADPs in 16 LGAs by June 2008	LGAs	Planning	60,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	Plans are prepared by LGAs, Ministry checks on policy compliance on the plans

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	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
61.	6466 – F03C02	Provide annually, grants for implementation of district specific demand driven capacity building activities in 26 LGAs	LGAs	Capacity building	1,312,955	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
62.	6466 – F03C03	Undertake refresher training of District Facilitation Teams in 26 LGAs on participatory approaches, reporting, data analysis and presentation by June 2007	LGAs	Capacity building	96,000	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Capacity building in terms of conducting short courses, seminars and workshops should be devolved to LGAs
63.	6466 – F03C04	Training of district facilitation teams and district plant protection officers on post harvest and IPM technologies respectively by June 2007	LGAs	Capacity building	91,530	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
64.	6466 – F03C05	Facilitate training of district facilitation teams skills and ethics of business contracts	LGAs	Capacity building	23,500	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	This is not a technical activity. It can be done by LGAs by outsourcing the activity

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	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
65.	6466 – G02C01	Facilitate stakeholders workshops on dissemination and enforcement of seed, fertiliser, plant protection and irrigation legislations and guidelines	MAFC Stakeholders	Regulatory	110,673	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
66.	6466 – G02C02	Facilitate one fertilizer and agrochemicals stakeholders dialogue meeting annually to discuss agricultural inputs status on availability, importation and distribution plans	MAFC Stakeholders	Service	15,250	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
67.	6466 – G02C03	Support review and implementation of machinery testing law, agricultural policy and legislations	MAFC	Regulatory	121,470	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
68.	6466 – G02C04	Facilitate formulation/review and dissemination of regulations and guidelines for the Rangeland Management and Utilization Act and	MAFC	Regulatory	63,124	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

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	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
		Veterinary Act of 2003										
69.	6466 – G02C05	Facilitate Preparation of layman's Guide in Kiswahili of Cooperative Societies Act, 2003 to assist its dissemination by 2009	MAFC	Service	34,780	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
70.	6466 – G02C06	Facilitate stakeholders meeting to discuss the modalities of forming an institution that will promote and regulate the production of non traditional crop in Tanzania	MAFC Stakeholders	Service	27,190	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
71.	6466 – G02C07	Support formation of the Tanzania Horticulture Development Council and build its capacity to coordinate horticulture development activities in the country	MAFC	Service	43,510	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
72.	6505 – E02S01	Construction of 10 rearing unit for mites imported from Kenya by June 2008	Lake Victoria	Implementation	35,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

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	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
73.	6505 – E02S02	Rearing and release 100,000 biocontrol agent annually	Lake Victoria	Implementation	39,700	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
74.	6505 – E02S03	To conduct 12 surveys for new emerging water hyacinth in water bodies annually	Lake Victoria	Implementation	35,500	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
75.	6505 – E02S04	To conduct 4 trials to determine factors affecting establishment of weevils for water hyacinth control in Kagera and Mara rivers	Lake Victoria	Implementation	4,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
76.	4466 – F04S01	Community level Farmer Field School (FFS) and Participatory Farmer Groups establishment for crop intensification, diversification activities in Kilosa, Iringa and Korogwe districts	Farmers Group	Service	71,600	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	FFS and participatory farmers groups are established at LGAs, thus devolve the activity

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
77.	4466 – F04S02	Micro-projects for farmer groups	Farmers Group	Service	5,000	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Central and Sector Ministries should be responsible for Macro and Sectoral Planning (Micro planning) and should be devolved to LGAs
78.	4466 – F04S03	To support people living with HIV/AIDS with nutritious foods	HIV Infected	Service	5,700	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	This money is intended to support communities in the LGAs
79.	4466 – F04S04	To strengthen district management and training on food security	LGAs	Capacity building	26,100	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
80.	4466 – F04S05	Support to the Special Programme for Food Security (SPFS) Unit	MAFC	Food Security Unit	31,510	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
81.	4490 – E03D01	Sisal waste utilization for biogas	MAFC	Implementation	247,072	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

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	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
82.	4490 – E03D02	Sisal waste utilization for fertilizer	MAFC	Practical research	247,072	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
83.	4486 – F01S03	Conduct National level inventory, awareness for empowerment and documentation of empowerment experiences for adoption	MAFC	Implementation	163,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
84.	4486 – F01S04	Identify district specific entry points for empowering farmers: Contract Agriculture Service Provident (ASPs) to train district PDA teams, carry out complementary Participatory Diagnosis Assessment (PDA) and recommend district intervention points.	LGAs	Capacity building	419,300	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
85.	4486 – F01S05	Improving farmers' knowledge and organization: Contract private ASPs to strengthen knowledge	Farmers	Service	458,660	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Farmer groups are at grassroot hence devolve resources to LGAs

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
		and organization through establishment of farmer groups, strengthening and their training on group operations and other participatory approaches.										
86.	4486 – F01S06	Establish Ward Resource Centres (WARCs): Civil Works on existing office structures and conduct workshops operations of WARCs	LGAs	Implementation	397,496	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Construction and rehabilitation activities at Ward level is the responsibility of LGAs, and therefore devolve to LGAs
87.	4486 – F01S07	Improve district Institutional and financial Empowerment: Contract ASPs to train FGs and WEOs on M&E, financial, legal, policy and regulatory aspects of FGs and facilitate their increased control of ZARDEFs	LGAs	Capacity building	342,100	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Farmers groups and WEOs are at LGAs level hence LGAs should contract ASPs to train FGs and WEOs

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
88.	4486 – F01S08	Establish Ward and District Farmer forums in 66 LGAs: Contract ASPs to facilitate activities leading to the establishment and strengthening of WFF and DFF	LGAs	Implementation	194,400	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	LGAs should contract ASPs to facilitate activities since WFF and DFF are at LGAs level, thus devolve the activity and resources to LGAs
89.	4486 – H03C09	Agricultural Extension Reform: Completion of Agricultural Service Reform Strategy through report preparation and presentation to stakeholder workshops	MAFC	Service	59,257	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
90.	4486 – H03C10	Public Sector reorientation and Capacity Building: Facilitate postgraduate training for 5 staff in extension and study tour for 10 staff.	MAFC	Capacity building	96,140	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
91.	4486 – H03C11	Capacity Building: To retool Extension Section, Farmers Education and Publicity Unit (FEPU) and 7 Zonal Communication	MAFC	Capacity building	246,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
		Centres with two cinema vans; one fwd station wagon and four power point projectors by 2007										
92.	4486 – H03C12	National level facilitation of Farmer Empowerment Activities: National level training on FFS master trainers, progress M&E, procurement of contracts, their adverts and administering. Collaboration with other institutions working on farmer empowerment.	MAFC	Capacity building	647,044	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
93.	4486 – H03C13	Zonal Level Capacity Building: Conduct capacity building / training workshops to zonal teams on emerging concepts on empowerment and PTD	Zonal Research Teams	Capacity building	302,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
94.	4486 – G01S06	Public /Private Sector reorientation and Capacity Building: Identification and compile ASPs, carry out training needs assessment, prepare model contracts and coupons for contracting extension and conduct workshops on contracting.	LGAs	Capacity building	178,635	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
95.	4486 – G01S07	Support to Private Sector Service Delivery in 66 LGAs: To facilitate private sector extension service providers by conducting awareness campaigns, training seminars / workshops, short courses and external study tours by 2007	Private sector	Extension services	429,000	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Building capacity to LGAs to carry out this activity
SUB VOTE 2002 - IRRIGATION AND TECHNICAL SERVICES - DEVELOPMENT												
96.	4486 – C01D01	To Construct Irrigation Infrastructure(Canals, Division And Drainage Structures) In 14	LGAs	Implementation	4,485,670	CG	CG	a) CG b) CG	-	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	The principle of subsidiarity requires that provision of public

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
		Schemes To Cover 4,200 Hectares In 7 Zones By 2007.										<p>services must be brought as close as possible to the end user</p> <ul style="list-style-type: none"> • The construction of irrigation infrastructure is not done by the Ministry itself but by private contractors • Projects/activities which require community contribution and participation should be devolved to LGAs for efficient and effective implementation • Construction of irrigation infrastructure is an implementation activity which is not the responsibility of

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
												<ul style="list-style-type: none"> • the Ministry • Zonal irrigation offices are not included in the approved organization structure of the Ministry of April, 2006 • All relevant ministries and stakeholders be involved on environmental issues and utilization of water resources in the schemes
97.	4486 – C01D02	To Construct 4 Dams And Accompanied Structures To Cover 750 Hectares In 4 Zones(Manyara, Tabora, Morogoro and Mwanza) By 2007	LGAs	Implementation	1,300,000	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	-do-

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
98.	4486 – C01D03	To Plan And Design By Conducting Studies, Preparing Tender/ Bidding Documents For 63 Irrigation Schemes In 7 Irrigation Zones Annually	LGAs	Implementation	357,071	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Ministry to provide guidelines and build capacity at LGAs
99.	4486 – C01D04	To Train 25 Irrigation Technical Staff (On Contract Management And Irrigation Technologies),100 Farmers (On Crop Husbandry, O&M And Water Management) At the Headquarter and 7 zones Annually.	MAFC	Capacity building	145,309	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Training of 100 Farmers to be done by LGAs hence devolve funds
100.	4486 – C01D05	To Rehabilitate 12 Ministry Heavy Equipment (Bull dozers , Excavators, Wheel Loaders) By 2007	MAFC	Rehabilitation	285,309	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC should consider the proper utilization of the assets
101.	4486 – C01D06	To Establish Lake Victoria and Nyasa Green Belt Surrounding Area Demonstration Farms In 2 Irrigation Zones By 2007	LGAs	Service delivery	200,400	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	LGAs responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
102.	4486 – G01C01	To Supervise And Monitor The Construction Workks Of Irrigation Schemes, Dams And Overall Planned Activities(Including DADPS,FACF Of 5,050 Hectares) In 7 Irrigation Zones By 2007	MAFC	Monitoring	150,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
103.	4486 – G01C02	To operate and maintain deteriorating infrastructures of 10 existing Irrigation Schemes In 7 Zones by 2007	LGAs	Rehabilitation	200,000	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	This is not a core function of MAFC; rehabilitation of infrastructure is the responsibility of LGAs, MAFC should build capacity of LGAs
104.	4486 – G01C03	To Procure Technical Working Tools (Computers, Printers, Plotters, Engineering Water resources/Agronomic Softwares And GPS) For 7 Irrigation Zones Annually.	LGAs	Procurement	58,000	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	LGAs are currently procuring similar equipments therefore it should be devolved

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
105.	4410 – E05D01	To collaborate with 3 LGAs in critically flood-hit areas to protect catchments by erosion control measures to reduce runoff annually.	LGAs	Conservation and environment	32,730	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	MAFC to transfer funds to LGAs
106.	4410 – E05D02	To collaborate with 5 LGAs in areas critically affected by gully erosion to rehabilitate and restore land quality annually.	LGAs	Rehabilitation	29,075	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	LGAs responsibility
107.	4410 – E05D03	To establish and update land information for agricultural investments by June 2008	MAFC	Service	12,540	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
108.	4410 – E05D04	To Conduct one TOT for 30 technical LGA's staff on soil erosion control approaches and technologies annually.	LGAs	Capacity building	18,560	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
109.	4410 – E05D05	To conduct environmental monitoring and evaluation annually	MAFC	Monitoring	7,100	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
SUB VOTE 3001- RESEARCH AND TRAINING DEVELOPMENT BUDGET												
110.	4486 – C02C01	To improve capacity of zonal research-extension liaison and head office information units for seven zones by 2009	Zonal Research Centres	Capacity building	635,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
111.	4486 – C03S01	To strengthen demand-driven and participatory research operational capacity through established 7 Zonal Agricultural Research and Development Endowment Fund (ZARDEFs) by 2009	Zonal Research Centres	Capacity building	2,335,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
112.	4486 – C02C02	To strengthen management and coordination functions of 7 zonal research centres/stations and DRT head office by year 2009	Zonal Research Centres	Capacity building	886,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
113.	4486 – C02C03	To enhance capacity of DRT Head office and 7 socio-economic units in research monitoring	Zonal Research Centres	Capacity building	259,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
		and evaluation and use of sustainable livelihood approaches by 2008										
114.	4486 – C02C04	To facilitate and support the process of institutional and financial empowerment for all zones and DRT head office by 2009	Zonal Research Centres	Capacity building	119,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
115.	4486 – C02C05	To establish zonal research institutional framework (CORDEMA) to support improved technology development and utilization by the farmers (stakeholders) by 2009	Zonal Research Centres	Service	2,531,626	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
116.	4486 – C02C06	To facilitate for the implementation of agricultural services delivery, institutional reforms and capacity building at national, zonal, district and ward level by year 2009	MAFC	Implementation	510,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
117.	2221- D01D18	Procure 3 vehicles, furniture, tools and equipment annually by 2009	MAFC	Procurement	40,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
118.	2221- D01D19	Support for the irrigation agricultural services delivery system by 2007 (KATC phase II)	KATC MAFC	Capacity building	223,519	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
SUB VOTE 4001 COOPERATIVE DEVELOPMENT												
119.	4489 - J01S01	Train 500 Board Members in Cooperative Management skills and code of conduct, by June, 2007	500 Cooperative Board Members	Capacity building	60,276	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	These Boards refer to Federation, Apex Coops, and Cooperative Unions other than Cooperative Societies
120.	4489 - J01S02	Train 100 Preservice staff in relevant skills at Certificate level by June, 2007	Preservice Staff	Capacity building	140,247	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
121.	4489 - J01S03	Expose 100 Cooperative Functionaries to best practices by June, 2007	100 Cooperative Functionaries	Capacity building	23,984	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
122.	4489 – J02S01	Facilitate preparation of Corporate and Business plans in 50 Cooperative Societies by June, 2007.	LGAs	Service provision	30,937	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Cooperative Societies operate in LGAs, for effective implementation the preparation of corporate and business plans be facilitated by LGAs instead of MAFC. Devolve the activities and funding
123.	4489 – J03S01	Sensitize citizens to join SACCOS and facilitate establishment of 100 viable SACCOS by June, 2007.	LGAs	Service	23,970	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	Citizens are at grassroot level, for effective and efficient implementation sensitization and facilitation be done by LGAs instead of MAFC
124.	4489 – J03S02	Provide knowledge and skills to 100 SACCOS staff and 100 Board Members to modernise their activities by June	LGAs	Capacity building	29,708	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	SACCOS are formed at local level and LGAs are nearer to these institutions,

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
		2007.										therefore LGAs be responsible for building capacity of SACCOS including Board Members
125.	4489 – J03S03	Introduce and guide the use of corporate plans in 100 SACCOS by June 2007.	LGAs	Service	23,216	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	It is LGAs' responsibility to guide SACCOS which are at the grassroots on the use of corporate plans
126.	4489 – J03S04	Facilitate establishment of a National Cooperative Bank and strengthen operational systems of Regional Cooperative Banks by June 2007.	MAFC	Service	131,390	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
127.	4489 – J04S01	Supervise implementation of code of conduct and employment of Cooperative leaders and staff in 100 Cooperative Societies by June 2007.	LGAs	Service	10,660	CG	CG	a) CG b) CG	Nil	6 Not Compliant 7 Not compliant 8 Not compliant 9 Nil	6 LGAs 7 LGAs 8 LGAs 9 Nil	For effective supervision of the code of conduct and employment of cooperative leaders and staff, this activity can be done efficiently at LGAs level

S/N	1	2	3	4	5	6	7	8	9	10	11	12
	Project code, Performance budget code and activity number or MTEF segment code	Service or activity name	Target group or beneficiary?	Service or activity category	2006/2007 budget, amount and classification	Who controls the budget?	Who is responsible for the service or the activity?	Who is (a) appointing and (b) managing the "responsible" (Column 7)?	What other resources are used? Who controls them?	Assessment of D-by-D compliance for columns 6, 7, 8 & 9. Indicate compliance, not compliant or other (specify)	Based on column 10, suggest changes to comply with D-by-D for the non compliant columns. Transfer resources to (a) LGA level (b) Sub-LGA level (c) Regional level (d) Other (specify)	Remarks
SUB VOTE 5001 - NATIONAL FOOD SECURITY - DEVELOPMENT												
128.	4486 – B02S04	To support NFSD in undertaking its activities on food security subcomponent under ASDP by June 2007	MAFC	Service	96,000	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility
129.	4486 – B02S05	To undertake integrated food security training for districts at regional level to assist in the preparations of DADPs	MAFC	Service	279,715	CG	CG	a) CG b) CG	Nil	6 Compliant 7 compliant 8 compliant 9 Nil	6 No change 7 No change 8 No change 9 Nil	MAFC responsibility

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES
ASSESSMENT OF THE MEDIUM TERM EXPENDITURE FRAMEWORK ACTIVITIES AND BUDGET ALLOCATION

RECURRENT BUDGET

VOTE: 43 SUB-VOTE 1001 ADMINISTRATION AND GENERAL - RECURRENT BUDGET

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
1.	A01c01	To conduct continuous education on HIV/AIDS for MAFC stations by 2010	Ministry staff	Service provision	53,438	MAFC	MAFC responsibility
2.	A01c02	To prepare 2 Agricultural sector specific guidelines on HIV/AIDS by 2008	Ministry	Service provision	15,733	MAFC	MAFC responsibility
3.	A01c03	To promote production and utilization of crops with high nutritious value to PLHA by 2008	LGAs	Service	31,649	LGAs	The beneficiaries of the activity are at grassroot level, therefore for effectiveness and efficiency the activity can best be performed at LGAs level, hence devolve the activity
4.	A01c04	To conduct Peer Health Education training for 2 staff from each division annually	MAFC	Service	12,130	MAFC	MAFC responsibility
5.	H0S01	To provide support for medical matters annually	MAFC	Service	5,000	MAFC	MAFC responsibility
6.	H0S02	To provide employment allowances annually	MAFC	Service	238,072	MAFC	MAFC responsibility
7.	H0S03	To facilitate burial services for division staff annually	MAFC	Service	81,000	MAFC	MAFC responsibility
8.	H01S04	To provide Transport assistance on Leave annually	MAFC	Service	18,000	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
9.	H01S05	To provide operational support on utilities annually	MAFC	Service	162,000	MAFC	MAFC responsibility
10.	H01S06	To facilitate communication and information services annually	MAFC	Service	52,800	MAFC	MAFC responsibility
11.	H10S07	To facilitate general transport and travel annually	MAFC	Service	65,364	MAFC	MAFC responsibility
12.	H01S08	To procure office consumables annually	MAFC	Service	36,000	MAFC	MAFC responsibility
13.	H01S09	Vehicle and generator running and maintenance annually	MAFC	Service	136,500	MAFC	MAFC responsibility
14.	H01S10	To provide support on maintaining physical infrastructure annually	MAFC	Service	32,000	MAFC	MAFC responsibility
15.	H01S11	To acquire technical tools and equipments annually	MAFC	Service	10,500	MAFC	MAFC responsibility
16.	H01S12	To provide office supplies and services annually	MAFC	Service	19,700	MAFC	MAFC responsibility
17.	H01S13	To acquire house hold furniture and equipment annually	MAFC	Service	40,000	MAFC	MAFC responsibility
18.	H01S14	To provide for building and establishment	MAFC	Service	100,000	MAFC	MAFC responsibility
19.	H01S15	To procure two vehicles by July 2008	MAFC	Service	208,000	MAFC	MAFC responsibility
20.	H01S16	To facilitate attendance of Bunge Sessions annually	MAFC	Service	45,670	MAFC	MAFC responsibility
21.	H01S17	To maintain quality Security Guard and Ground Maintenance services annually	MAFC	Service	96,000	MAFC	MAFC responsibility
22.	H01S18	To provide legal services and backstopping services annually	MAFC	Service	7,756	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
23.	H01S19	To facilitate Legal Unit operations annually	MAFC	Service	52,940	MAFC	MAFC responsibility
24.	H01S20	To facilitate Procurement Management Unit operations annually	MAFC	Service	430,000	MAFC	MAFC responsibility
25.	H01S21	To facilitate MAFC Information Education Communication unit annually	MAFC	Service	200,259	MAFC	MAFC responsibility
26.	H02C01	To upgrade staff skills for 90 common cadre staff in accordance to new schemes of service and facilitate training for 2 officers in masters degree level by 2010.	MAFC	Capacity building	100,344	MAFC	MAFC responsibility
27.	H02C02	To sensitize MAFC staff on office procedures, circulars, Scheme of services and Standing orders by 2010	MAFC	Capacity building	30,292	MAFC	MAFC responsibility
28.	H02C03	To establish timely promotion and salary adjustment for MAFC staff annually	MAFC	Capacity building	30,325	MAFC	MAFC responsibility
29.	H02C04	To facilitate recruitment of 276 new MAFC employee by June 2008	MAFC	Capacity building	43,000	MAFC	MAFC responsibility
30.	H02C05	To conduct manpower audit for MAFC stations annually	MAFC	Monitoring	13,790	MAFC	MAFC responsibility
31.	H02C06	Preparation of PE budget and annual operation plan annually	MAFC	Service	15,725	MAFC	MAFC responsibility
32.	H02C07	To conduct two workers council annually	MAFC	Service	35,450	MAFC	MAFC responsibility
33.	H02C08	To strengthen capacity of MAFS to control utilization of resources(Audit Committee) annually	MAFC	Capacity building	16,800	MAFC	MAFC responsibility
34.	H02C09	To coordinate Workers Day(May Day) annually	MAFC	Service	7,100	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
35.	H02C10	To cater for sports activities in the MAFC annually	MAFC	Recreation	64,000	MAFC	MAFC responsibility
36.	H03S01	To sensitize MAFC Staff on roles, responsibilities and National Anti-corruption strategy by 2010.	MAFC Staff	Quality assurance	15,064	MAFC	MAFC responsibility
37.	H03S02	To coordinate the implementation of NACSAP in MAFC and submit quarterly report to GGCU annually	MAFC	Implementation	15,734	MAFC	MAFC responsibility
38.	H04C01	To train all MAFC staff on OPRAS and Client Service Charter by June 2009	MAFC	Capacity building	14,827	MAFC	MAFC responsibility
39.	H04C02	To conduct a three day workshop at MAFC headquarters on Self Assessment annually	MAFC	Capacity building	12,725	MAFC	MAFC responsibility
40.	H04C03	To conduct regular supervisory visits on service delivery to all MAFC stations annually	MAFC	Supervision	50,040	MAFC	MAFC responsibility
41.	H04C04	To review the Client Service Charter annually	MAFC	Service	19,250	MAFC	MAFC responsibility
42.	H04C05	To undertake service delivery surveys annually	MAFC	Service	24,600	MAFC	MAFC responsibility
43.	H04C06	To facilitate Ministerial Reform Committee of the MAFC annually	MAFC	Service	28,800	MAFC	MAFC responsibility
44.	I01C01	To develop affirmative actions within the ministry and prepare quarterly and annual reports annually	MAFC	Service	3,215	MAFC	MAFC responsibility
45.	L01C01	To formulate legislation on agricultural land use by December 2008	MAFC	Quantity assurance	11,798	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
46.	L01C02	To conduct Stakeholders' consultative meeting for the review of at least 6 crop Board Legislation by December 2007	MAFC	Regulatory	13,887	MAFC	MAFC responsibility
47.	L01C03	To review the Tropical Research Institute Act, 1979 and seek stakeholders' views through meetings by June 2007	MAFC	Regulatory	12,720	MAFC	MAFC responsibility
VOTE 43 SUBVOTE 1002 FINANCE AND ACCOUNTS – RECURRENT BUDGET							
48.	H01S01	To prepare accurate monthly Flash Reports and quarterly progress reports timely	MAFC	Service	6,017	MAFC	MAFC responsibility
49.	H01S02	To prepare accurate Annual financial appropriation Accounts and Statement by September, annually	MAFC	Service	25,054	MAFC	MAFC responsibility
50.	H01S03	To prepare replies to Audit Queries and Controller and Auditor General's reports annually	MAFC	Service	24,144	MAFC	MAFC responsibility
51.	H01S04	To reconcile revenue bank Account Statements and produce bank reconciliation Statements on monthly basis annually	MAFC	Service	13,984	MAFC	MAFC responsibility
52.	H01S05	To issue and deliver warrant of funds to departments and out stations and follow up expenditure reports quarterly	MAFC	Service	17,742	MAFC	MAFC responsibility
53.	H01S06	To process payments and dispatch cheques to payee daily	MAFC	Service	12,234	MAFC	MAFC responsibility
54.	H01S07	To process salaries and update salary particulars of staff monthly	MAFC	Service	15,417	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
55.	H01S08	To prepare Finance and Accounts department work plans and budget annually	MAFC	Service	5,500	MAFC	MAFC responsibility
56.	H02S01	To review and reports on the financial controls systems at stations, projects and up country	MAFC	Service	49,150	MAFC	MAFC responsibility
57.	H02S02	To review and report on the financial and operational control systems at HQ	MAFC	Service	7,520	MAFC	MAFC responsibility
58.	H02S03	To prepare audit reports for every completed assignment	MAFC	Service	2,081	MAFC	MAFC responsibility
59.	H02S04	To prepare audit office work plans and budget	MAFC	Service	2,600	MAFC	MAFC responsibility
60.	H03S01	To facilitate communication & information services annually	MAFC	Service	1,200	MAFC	MAFC responsibility
61.	H03S02	To facilitate transport and traveling annually	MAFC	Service	10,000	MAFC	MAFC responsibility
62.	H03S03	To provide office consumables to CA's office monthly	MAFC	Service	3,000	MAFC	MAFC responsibility
63.	H03S04	To cater for medical charges	MAFC	Service	1,500	MAFC	MAFC responsibility
64.	H03S05	To pay employment allowances monthly	MAFC	Service	5,340	MAFC	MAFC responsibility
65.	H03S06	To procure periodicals and newspapers daily	MAFC	Service	360,000	MAFC	MAFC responsibility
66.	H03S07	To procure furniture and fittings for CA annually	MAFC	Service	6,000	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
67.	H03S08	To procure furniture and fittings for Finance and Accounts offices	MAFC	Service	2,000	MAFC	MAFC responsibility
68.	H03S09	To offer prizes and honoraria for best worker annually	MAFC	Service	300	MAFC	MAFC responsibility
69.	H04S01	To cater for vehicle running and maintenance on quarterly basis annually	MAFC	Service	8,651	MAFC	MAFC responsibility
70.	H04S02	To retool and equip finance and Accounts by June, 2007	MAFC	Capacity building	18,000	MAFC	MAFC responsibility
71.	H04S03	To retool and equip finance and Accounts by June, 2007	MAFC	Capacity building	80,000	MAFC	MAFC responsibility
72.	H05C01	To train 8 Accounts staff in Higher Standard Government Accounting and 8 in computer Skills by June 2007	MAFC	Capacity building	6,750	MAFC	MAFC responsibility
73.	H05C02	To conduct Seminar to 90 MAFC Accounts staff on New Finance and Procurement Acts and Regulations and International Finance Reporting Standards annually	MAFC	Capacity building	34,125	MAFC	MAFC responsibility
74.	H05C03	To facilitate one accountant to attend the East and Southern Association of Accountants General (ESSAG) Annual conference annually	MAFC	Capacity building	5,341	MAFC	MAFC responsibility
75.	H05C04	To facilitate two accountants to attend short courses in Financial Management annually	MAFC	Capacity building	7,341	MAFC	MAFC responsibility
76.	H05C05	To Train 3 auditors in Financial Management and Financial analysis by	MAFC	Capacity building	24,907	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		2009					
77.	H05C06	To train 4 auditors professionally in higher Training institutions by 2009	MAFC	Capacity building	7,900	MAFC	MAFC responsibility
78.	H05C07	To train 4 auditors in Computer skills by 2009	MAFC	Capacity building	3,635	MAFC	MAFC responsibility
79.	H06S01	To retool equipment and provide office supplies and services internal audit office by 2009	MAFC	Capacity building	4,500	MAFC	MAFC responsibility
80.	H06S02	To cater for vehicle running expenses and maintenance annually	MAFC	Service	10,302	MAFC	MAFC responsibility
81.	H06S03	To acquire a new motor vehicle by 2007	MAFC	Procurement	60,000	MAFC	MAFC responsibility
82.	H06S04	To provide for leave and travel annually	MAFC	Service	2,400	MAFC	MAFC responsibility
83.	H06S05	To provide the internal audit office with periodicals and newspapers annually	MAFC	Service	504	MAFC	MAFC responsibility
84.	H06S06	To provide for utilities annually	MAFC	Service	3,000	MAFC	MAFC responsibility
85.	H06S07	To equip internal Audit office hospitality	MAFC	Service	1,500	MAFC	MAFC responsibility
SUBVOTE 1003 POLICY AND PLANNING – RECURRENT BUDGET							
86.	C01S01	To coordinate and supervise the preparation of Medium Term Expenditure Framework (MTEF) annually	MAFC	Planning	10,101	MAFC	MAFC responsibility
87.	C01S02	To Train MAFC budget technicians on MTEF annually	MAFC	Capacity building	11,280	MAFC	MAFC responsibility
88.	C01S03	To coordinate the preparation of budget memorandum and budget speech and translate into English version annually	MAFC	Planning	12,342	MAFC	MAFC responsibility
89.	C01S04	To coordinate the preparation of Agriculture Sector Public Expenditure	MAFC	Planning	4,620	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		Review (PER) and to prepare economic performance review, consolidate MAFC action plan and quarterly progress reports annually					
90.	C01S05	To update MAFC Strategic Plan after every end of MTEF cycle	MAFC	Planning	2,250	MAFC	MAFC responsibility
91.	C01S06	To appraise/review agricultural investment projects and programmes / DADPs submitted by stakeholders and LGAs annually	MAFC	Planning	13,685	MAFC	MAFC responsibility
92.	C01S07	To train three PPU staff on computer based project management by 2007	MAFC	Capacity building	5,715	MAFC	MAFC responsibility
93.	C02S01	To conduct at least one study to identify and select programme/project areas as per NEPAD guidelines under SADC by 2009	MAFC	Implementation	3,290	MAFC	MAFC responsibility
94.	C02S02	To prepare at least 4 Joint Commission Cooperation Agreements by year 2009	MAFC	Implementation	1,875	MAFC	MAFC responsibility
95.	C02S03	To participate in at least 3 meeting forums (EAC,SADC, NEPAD and other Region/Joint commission) annually	MAFC	Implementation	17,606	MAFC	MAFC responsibility
96.	C02S04	To review, monitor and evaluate Maputo Dar es Salaam Declarations on agriculture and Food Security; NEPAD CAADP early actions and BIPs; EA Customs Union and EAC, RDS/CARDP by 2009	MAFC	Implementation	1,650	MAFC	MAFC responsibility
97.	C02S05	To facilitate implementation of the Tanzania Assistance Strategy (TAS) and Joint Assistance Strategy in the agriculture sector by 2009	MAFC	Implementation	24,765	MAFC	MAFC responsibility
98.	C03S01	To strengthen monitoring and evaluation (M&E) services by 2009	MAFC	Monitoring and Evaluation	41,978	MAFC	MAFC responsibility on assumption that LGAs have monitoring funds as well

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
99.	C03S02	To prepare and produce quarterly, semi annual and annual progress reports by 2009	MAFC	Monitoring	2,696	MAFC	MAFC responsibility
100.	C03S03	To undertake monitoring and evaluation of MAFC recurrent and development budget by 2009	MAFC	Monitoring	30,268	MAFC	MAFC responsibility
101.	C04S01	To produce quality data for good agricultural polices and plans by 2009	MAFC	Planning	84,884	MAFC	MAFC responsibility
102.	C04S02	To update agricultural sector MKUKUTA monitoring indicators (baseline and targets) annually	MAFC	Monitoring	4,193	MAFC	MAFC responsibility
103.	C04S03	To strengthen the agricultural statistical services by June 2009	MAFC	Service	17,775	MAFC	MAFC responsibility
104.	C04S04	To train 30 District Cooperative Officers in Data Collection, processing and dissemination of information to users by June 2009	MAFC	Capacity building	11,080	MAFC	MAFC responsibility
105.	C04S05	To facilitate Cooperative data collection, processing and dissemination of information in 30 Districts by June 2009	LGAs	Implementation	5,760	LGAs	At LGAs level there are Cooperative Officers who can effectively collect process and disseminate information in the respective districts. The MAFC should give guidelines to LGAs on what is required. Hence devolve the activity
106.	E01C01	To review environmental interventions in at least 2 MAFC projects/programmes annually by 2009	MAFC	Implementation	1,326	MAFC	MAFC responsibility
107.	E01C02	To train 50 MAFC staff on mainstreaming environmental concerns in departmental plans and budget by 2009	MAFC	Capacity building	1,010	MAFC	MAFC responsibility
108.	E01C03	To prepare and review TOR for conducting environmental impact studies	MAFC	Regulatory	630	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		of agriculture sector legislation, policies, plans and strategies each by 2009					
109.	E01C04	To participate in at least two environmental forum relevant for the agriculture sector annually by 2009	MAFC	Capacity building	1,070	MAFC	MAFC responsibility
110.	G01S01	To conduct Sector wide Policy analysis by 2009	MAFC	Policy	30,150	MAFC	MAFC responsibility
111.	G01S02	To Monitor performance of privatized farms, factories and gineries annually	MAFC	Monitoring and Evaluation	10,918	MAFC	MAFC responsibility
112.	G01S03	To facilitate the privatization process of 14 parastatal farms and 6 agro-processing plants by 2009	MAFC	Service	3,080	MAFC	MAFC responsibility
113.	G01S04	To prepare cabinet papers on privatization issues annually	MAFC	Service	1,000	MAFC	MAFC responsibility
114.	G01S05	To assess investment progress, develop investment climate survey brochures and prepare investors database annually	MAFC	Service	8,000	MAFC	MAFC responsibility
115.	G01S06	To liase with TIC in the preparation and participating in the investment missions and stakeholders dialogues at home and abroad annually	MAFC	Service	14,204	MAFC	MAFC responsibility
116.	G01S07	To conduct WTO sensitization seminar and attend Trade Forums annually	MAFC	Capacity building	11,124	MAFC	MAFC responsibility
117.	G01S08	To train 2 Staff on Trade Policy and Private sector Management short course annually	MAFC	Capacity building	3,270	MAFC	MAFC responsibility
118.	G02S01	To support ASDP Secretariat to effectively spearhead Sector	MAFC	Service	540,069	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		Coordination, Monitoring and Evaluation by 2009					
119.	G02S02	To strengthen ASDP Communication and Advocacy by 2009	MAFC	Capacity building	40,000	MAFC	MAFC responsibility
120.	H01S01	To support communication and Information services on a quarterly basis by 2009	MAFC	Service	7,897	MAFC	MAFC responsibility
121.	H01S02	To procure office consumables on a quarterly basis by 2009	MAFC	Service	3,000	MAFC	MAFC responsibility
122.	H01S03	To procure office supplies and services on a quarterly basis by 2009	MAFC	Service	21,779	MAFC	MAFC responsibility
123.	H01S04	To run and maintain departmental vehicles on a quarterly basis by 2009	MAFC	Service	143,095	MAFC	MAFC responsibility
124.	H01S05	To provide travel and transport to DPP staff on a quarterly basis by 2009	MAFC	Service	38,455	MAFC	MAFC responsibility
125.	H01S06	To provide support for Medical Matters on a quarterly basis by 2009	MAFC	Service	300	MAFC	MAFC responsibility
126.	H01S07	To procure educational materials, supplies and services on quarterly basis by 2009	MAFC	Service	3,044	MAFC	MAFC responsibility
127.	H01S08	To facilitate employment allowances on monthly basis by 2009	MAFC	Service	20,453	MAFC	MAFC responsibility
128.	H01S09	To procure and maintain technical equipment under Policy and Planning Department annually	MAFC	Service	10,000	MAFC	MAFC responsibility
129.	H01S10	To facilitate workers day activities by 2009	MAFC	Service	400	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
130.	H01S11	To Strengthen Policy and Planning Department to oversee the ASDP Basket Fund and Progress Report by 2009	MAFC	Capacity building	1,110	MAFC	MAFC responsibility
131.	H01S12	To implement Crop- Board reform action plan	MAFC	Implementation	1,100	MAFC	MAFC responsibility
132.	H01S13	To support the Agriculture Council of Tanzania (ACT)	MAFC	Implementation	100,000	MAFC	MAFC responsibility
133.	H02S01	To troubleshoot and maintain the kilimo Computer Local Area Networks (LAN) annually by 2009	MAFC	Service	58,580	MAFC	MAFC responsibility
134.	H02S02	To maintain and update the Kilimo Website with current data/information annually by 2009	MAFC	Service	8,953	MAFC	MAFC responsibility
135.	H02S03	To train 4 MIS Systems administrator in advanced computer short courses by 2009	MAFC	Capacity building	11,016	MAFC	MAFC responsibility
136.	H02S04	To establish one Agricultural Searchable Database by 2009	MAFC	Service	9,900	MAFC	MAFC responsibility
137.	H02S05	To rehabilitate MIS computer room in Kilimo I building by 2008	MAFC	Rehabilitation	10,000	MAFC	MAFC responsibility
138.	H02S06	To study on how to link with MAFC HQ and seven research and irrigation zones linked by MAFC computer network by 2008	MAFC	Service	3,310	MAFC	MAFC responsibility
139.	H02S07	To Attend local and international meetings/workshops/seminars on ICT by 2009	MAFC	Capacity building	12,781	MAFC	MAFC responsibility
140.	H02S08	To prepare MIS user guidelines for Cooperative Officers at District and	MAFC	Quality assurance	13,884	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		Regional levels by June 2009.					
141.	H02S09	To procure relevant hardware, software and other facilities to establish national wide Cooperative Database by June 2009.	MAFC	Service	31,373	MAFC	MAFC responsibility
142.	H02S10	To train 3 cooperative staff in ICT by June 2009.	MAFC	Capacity building	16,200	MAFC	MAFC responsibility
SUB-VOTE 2001: CROP DEVELOPMENT -- RECURRENT BUDGET							
143.	B01S01	To coordinate, facilitate and monitor availability of 75,000 metric tons of various fertilizer for food crop production and 1,000 MT of certified seed to the farming community under subsidy arrangement annually	MAFC	Monitoring	19,756,232	MAFC	MAFC responsibility
144.	B01S02	To facilitate 21 Regional Secretariats for monitoring the implementation of the fertilizer and certified seed subsidy arrangements annually.	MAFC	Capacity building	49,435	MAFC	MAFC responsibility
145.	B01S03	Hold meetings with RCs, RASs, DCs, EAAs and DALDOs to review and supervise the implementation of subsidy arrangements on fertilizer and certified annually.	MAFC	Monitoring	68,831	MAFC	MAFC responsibility
146.	C01S01	To train 160 farmers on Quality Declared Seed (QDS) producing procedures and establish 160 variety demos in 8 districts annually	LGAs	Capacity building	11,800	LGAs	
147.	C01S02	To organize National Seed Committee, and Variety Release Committee meetings in Arusha annually	MAFC	Capacity building	13,840	MAFC	MAFC responsibility
148.	C01S03	To contribute to Internal Subvention	MAFC	Service	669,078	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		annually (ASA and TOSCI)					
149.	C01S04	To facilitate multiplication of ten million cassava planting materials in collaboration with 20 prisons and enhance processing of cassava in Eastern Zone by 2010	MAFC	Implementation	67,,765	MAFC	MAFC responsibility
150.	C01S05	To mainstream contract farming systems in the existing and planned production activities annually	MAFC	Service	96,602	MAFC	MAFC responsibility
151.	C01S06	To facilitate production of improved and high value horticultural planting materials and disseminate improved technologies on their production annually	Farmers	Quality assurance	83,677	MAFC	MAFC responsibility
152.	C01S07	To promote production and utilization of soybeans and quality protein maize in Southern Highlands, Southern, Eastern and Central Zones by 2010	LGAs	Implementation	63,738	LGAs	This is an implementation activity which is the responsibility of LGAs,. It is therefore recommended to be devolved to LGAs
153.	C01S08	To facilitate production of improved planting materials on banana, mangoes, apples, citrus and table grapes in Lake, Eastern, Northern and Southern Highlands zones by 2010	LGAs	Quality assurance	51,979	LGAs	This activity involves production of foundation seeds. It is therefore recommended to be done by MAFC
154.	C01S09	To cater for internal and external subventions annually	MAFC	Service	13,559,285	MAFC	MAFC responsibility
155.	C02S01	To conduct surveys and effect control of outbreak pests (locust, armyworm, rodents)	MAFC	Service	1,164,784	MAFC	MAFC responsibility
156.	C02S02	To conduct training to community on	LGAs	Capacity	30,796	LGAs	This activity can best be carried out

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		armyworm forecasting and contr		building			effectively by LGAs who work daily with the community, therefore it is recommended that this activity be devolved to LGAs
157.	C02S03	To control 8 plant diseases and pests and to intensify Integrated Pest Management in 21 regions annually	MAFC	Service	246,264	MAFC	MAFC responsibility
158.	C02S04	Conduct survey, identify invasive species of agricultural importance and chemical management in the country annually	MAFC	Service	127,880	MAFC	MAFC responsibility
159.	C02S05	To prevent introduction, establishment and spread of exotic pests at 36 entry points annually	LGAs	Service	199,000	LGAs	The MAFC to build capacity at LGAs on exotic pests prevention for efficiency implementation. The activity be devolved o LGAs
160.	C02S06	To register 120 plant protection substances annually	LGAs	Regulatory	171,869	MAFC	MAFC responsibility
161.	C02S07	To conduct inspection of unregistered, fake and expired plant protection substances annually	MAFC	Publicity	39,405	MAFC	MAFC responsibility
162.	C03S01	To develop and disseminate print media for extension services (booklets, Ukulima wa Kisasa magazine, posters, leaflets) and radio/TV/video programmes annually	MAFC	Publicity	157,828	MAFC	MAFC responsibility
163.	C03S02	To support and coordinate National and Zonal Agricultural Shows, Telefood and World Food Day	MAFC	Publicity	135,093	MAFC	MAFC responsibility
164.	D01S01	To establish and maintain national variety catalogue of improved varieties annually	MAFC	Publicity	7,825	MAFC	MAFC responsibility
165.	D01S02	To participate in 4 national and	MAFC	Capacity	15,624	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		international workshop/seminars on seed security networks in SADC and EAC annually		building			
166.	D01S03	Monitor 10 technical evaluation sites for grant of Plant Breeders' Right (PBR) annually.	MAFC	Monitoring	8,185	MAFC	MAFC responsibility
167.	D01S04	Organize and conduct 4 meetings of Plant Breeders' Rights Advisory Committee annually	MAFC	Awareness	12,392	MAFC	MAFC responsibility
168.	D01S05	To attend 2 International Meetings (UPOV, AFSTA) of Relevance to PBR annually	MAFC	Capacity building	15,850	MAFC	MAFC responsibility
169.	D01S06	Hold 1 workshop and attend 1 international workshop on Implementation of Global Plan of Action on Sustainable Utilization of Plant Genetic Resources for Food and Agriculture by 2009	MAFC	Capacity building	21,751	MAFC	MAFC responsibility
170.	D01S07	To train 1 staff at LLB level and 2 staff at Diploma level by 2008	MAFC	Capacity building	12,530	MAFC	MAFC responsibility
171.	D01S08	To facilitate Office of the Registrar of Plant Breeders' Rights (PBRO) annually	MAFC	Service	29,291	MAFC	MAFC responsibility
172.	E01S01	To enhance production of oil crops suitable for biofuel	MAFC	Service	30,989	MAFC	MAFC to provide foundation seeds to LGAs, contact farmers be used to produce seeds
173.	F01S01	To facilitate dissemination of participatory methodologies by establishing 500 Farmer Field Schools (FFS) in 5 LGAs	LGAs	Capacity building	211,842	LGAs	Farmers are at the community level, LGAs can therefore carry out the dissemination of participatory methodologies effectively, thus devolve the activity to LGAs
174.	F01S02	To execute farmer to farmer extension	Farmers	Capacity	50,180	LGAs	Farmers are at grassroot level,

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		through facilitating tailor made residential courses to 200 farmers		building			therefore the activity be devolved to LGAs
175.	G01S01	To facilitate 3 fertilizer and agrochemicals stakeholders dialogue meetings to discuss agricultural inputs status on availability, importation and distribution plans to farmers annually.	Agroinputs Stakeholders	Implementation	5,310	MAFC	MAFC responsibility
176.	G01S02	Support development of competitive fertilizer marketing by training 1,800 agricultural inputs stockists on demand establishment, procurement, handling and simple book keeping by 2010	Stockists of agro inputs	Implementation	31,406	MAFC	MAFC responsibility
177.	G01S03	To organise stakeholders meetings to put in place and operationalize fertilizer legislation and guidelines for fertilizer quality control by 2010.	Agriculture stakeholders	Regulatory	18,731	MAFC	MAFC responsibility
178.	G01S04	To hold a stakeholders workshop to create awareness of the Seed Act 2003 and regulations by 2008	Agriculture Stakeholders	Awareness Creation	12,367	MAFC	MAFC responsibility
179.	G01S05	To prepare seed dealers' inventory (seed companies, stockists, producers) by 2008 and new entrants annually	MAFC	Service	4,392	MAFC	MAFC responsibility
180.	H02S01	To ensure that employment allowance are provided for Crop Development staff annually	MAFC	Service	137,268	MAFC	MAFC responsibility
181.	H02S02	To facilitate communication and information services annually	MAFC	Service	29,880	MAFC	MAFC responsibility
182.	H02S03	To ensure that hospitality expenses for Crop Development department are met annually	MAFC	Service	7,628	MAFC	MAFC responsibility
183.	H02S04	To facilitate office expenses on office	MAFC	Service	44,446	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		supplies, sports gear and rental services annually					
184.	H02S05	To facilitate Crop department staff on administrative trips annually	MAFC Staff	Service	11,750	MAFC	MAFC responsibility
185.	H02S06	To ensure that utility expenses for Crop Development department are met annually	MAFC	Service	42,240	MAFC	MAFC responsibility
186.	H02S07	To ensure that burial services are timely provided annually	MAFC Staff		6,000	MAFC	MAFC responsibility
187.	H02S08	To ensure that vehicles, office machinery and equipment and buildings are maintained annually	MAFC	Service	64,388	MAFC	MAFC responsibility
188.	H02S09	To procure household furniture and equipment for heads of department annually	MAFC	Service	6,400	MAFC	MAFC responsibility
189.	H03C01	Training of 10 inputs section staff on Information management technologies by 2010	MAFC	Capacity building	13,620	MAFC	MAFC responsibility
190.	H03C02	To retool Farmers Education and Publicity Unit (FEPU), 7 Zonal Communication Centres and Extension Unit -HQ by 2007	MAFC	Capacity building	50,246	MAFC	MAFC responsibility
191.	H03C03	To support Farmer Training Centres - FTCs (Bihawana, Inyala, Ichenga and Mkindo) through rehabilitation of buildings, provision of transport facilities (4-WD vehicles), rehabilitation of water system and electricity installation at Inyala.	MAFC	Capacity building	150,000	LGAs	Farmers Training Centres are located at LGAs level rural development, therefore devolve the activity to LGAs
192.	H03C04	To support establishment and	MAFC	Service	18,570	LGAs	Farmers Training Centres are located

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		maintenance of demonstration plots at Bihawana, Inyala, Ichenga and Mkindo					at LGAs level rural development, therefore devolve the activity to LGAs
193.	H03C05	To conduct LGAs needs assessment for extension staff, facilities and prepare extension guidelines by June 2007	MAFC	Service	72,020	MAFC	MAFC responsibility
194.	H03C06	Technical backstopping, field supervision and monitoring and evaluation of extension service in 121 LGAs	MAFC	Monitoring and Evaluation	80,170	MAFC	MAFC responsibility
195.	H03C07	To facilitate long and short training courses for 20 extension staff (Hq, FTCs and ZCC staff) and study tour for 5 staff	MAFC	Capacity building	74,050	MAFC	MAFC responsibility
196.	H03C08	To undertake technical training to CPS staff by June 2010	MAFC	Capacity building	5,250	MAFC	MAFC responsibility
197.	L01S01	Training of Trainers for 6 Inputs Unit staff in fertilizer quality control and agricultural inputs markets by 2010	MAFC	Capacity building	41,526	MAFC	MAFC responsibility
198.	L01S02	Put in place and enforcement of fertilizer legislation by 2010	MAFC	Regulatory	94,878	MAFC	MAFC responsibility
SUB VOTE: 2002 IRRIGATION AND TECHNICAL SERVICES – RECURRENT BUDGET							
199.	F01C01	To rehabilitate 25 OTCs (office, one staff house, implements store, class room, animal shed, toilets), equip them with animal drawn implements (weeders, planters, rippers) for training of farmers by June 2009.	LGAs	Rehabilitation	276,950	LGAs	Farmers and OTCs are located in LGAs, pursuant to the subsidiarity concept, this activity be devolved to LGAs
200.	F01C02	To establish training plots (550 acres) on	LGAs	Capacity	67,210	LGAs	MAFC to build capacity at LGA level, LGAs

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		animal traction technologies in 40 OTCs for VEOs and farmers by June 2009		building			will build capacity at Village level. Thus this activity can be devolved for effective implementation
201.	F01C03	To train 250 LGA staff on animal traction technologies (weeder, planter, ridger and ripper) by June 2009	LGAs	Capacity building	47,485	MAFC	MAFC responsibility
202.	F01C04	Train 50 LGA staff on efficient use/repair and maintenance of power tillers, tractors and implements by June 2009.	LGAs	Capacity building	55,000	MAFC	MAFC responsibility
203.	F01C05	Train 20 tractor operators on efficient use/repair and maintenance of tractors and implements in hire centers by June 2009.	LGAs	Capacity building	35,500	LGAs	MAFC to build capacity at LGA level, LGAs will build capacity at Village level. Thus this activity can be devolved for effective implementation
204.	D01S01	To promote use of conservation agriculture implements through training and demonstration in 20 districts by establishing 480 ha (4200 plots) in collaboration with DRT, LGAs and ZIEs by June 2009.	LGAs	Capacity building	336,445	LGAs	Demonstration plots is the responsibility of LGAs, therefore for effective implementation of demo plot, this activity be devolved to LGAs
205.	D01S02	To train 10 mechanization staff on long and short term courses in post harvest, renewable energies technologies and farm structures design by June 2009	MAFC	Capacity building	26,400	MAFC	MAFC responsibility
206.	D01S03	To promote use of different mechanization technologies in different exhibitions (Dar es Salaam, Mbeya, Morogoro and Dodoma) by June 2009	MAFC	Publicity	46,460	MAFC	MAFC responsibility
207.	G01C01	To promote use of different mechanization technologies in different exhibitions (Dar es Salaam, Mbeya, Morogoro and Dodoma) by June 2009	MAFC	Publicity	22,400	MAFC	MAFC responsibility
208.	G01C02	To screen out 200 loan applications for	LGAs	Service	12,590	LGAs	Loan applicants can better be received and

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		new and old (rehabilitation) tractors in collaboration with AGITF by June 2009					screened at LGAs level since they reside within LGAs localities. Therefore this activity should be the responsibility of LGAs, approval process be MAFC responsibility
209.	G01C03	To test new agricultural machines and implements in collaboration with CAMARTEC, SUA and TBS to assess field performance and power requirement by June 2009	MAFC	Setting standards	33,560	MAFC	MAFC responsibility
210.	C03C01	To train 30 LGAs staff from 10 districts on the repair and maintenance of small scale processing machines for cashew nuts, cassava, sunflower, sheller, thrasher and ground nuts by June 2009	MAFC	Capacity building	40,000	MAFC	MAFC responsibility
211.	E01S01	To establish agro forestry farming system in upper catchment areas of 3 irrigation schemes to reduce destruction of irrigation infrastructure annually	LGAs	Service	42,768	LGAs	This is an extension activity which is a core function of LGAs. Therefore it should be devolved to LGAs
212.	E01S02	To facilitate demarcation of agricultural farms in 3 irrigation schemes annually.	LGAs	Implementation	60,536	LGAs	LGAs responsibility beneficiaries are at local level
213.	E01S03	To conduct 1 TOT for 40 extension staff from 12 LGA's on soil erosion control practices annually	LGAs	Capacity building	48,464	MAFC	LGAs responsibility
214.	E02C01	To develop a National Strategy for Agricultural Land Use Planning and Management by 2008	MAFC	Planning	34,053	MAFC	MAFC responsibility
215.	E02C02	To create public awareness by mass communication schemes on sustainable land and water management to achieve wider outreach annually.	MAFC	Publicity	60,085	MAFC	MAFC responsibility
216.	E03C01	To support by technical backstopping protection of 3 catchment areas under small holder irrigation production by	LGAs	Capacity building	56,067	LGAs	Small holder schemes cater local level farmers, which is the responsibility of LGAs, therefore devolve this activity to

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		appropriate land husbandry technologies annually					LGAs
217.	E03C02	To train 18 staff and 24 progressive farmers on conservation agriculture and agro forest in 6 LGAs annually	LGAs	Capacity building	31,817	LGAs	MAFC should train LGAs staff, LGAs do the training of progressive farmers on conservation agriculture and agro forest which is the responsibility of LGAs, this activity be devolved to LGAs
218.	E04S01	To establish and monitor 8 effective on farm soil erosion control measures in severely eroded lands in 8 LGA's annually.	LGAs	Monitoring	68,528	LGAs	Establishing control on severely soil eroded land in 8 LGAs is an LGA individual responsibility, MAFC's responsibility be monitoring on the implementation of the activity. This activity be devolved to LGAs
219.	E04S02	To promote different technologies on rehabilitation of degraded land through 4 exhibitions (Nane-nane) annually	MAFC	Capacity building	26,453	MAFC	MAFC responsibility
220.	E04S03	To build agricultural land use data base using GIS and remote sensing by June 2009	MAFC	Capacity building	46,150	MAFC	MAFC responsibility
221.	E04S04	To finalize the draft agricultural land use guidelines and present to stakeholders for approval and adoption by June 2007.	MAFC	Regulatory	44,434	MAFC	MAFC responsibility
222.	G03S01	To conduct a stakeholders meeting (including MLHU, TIC, and Wizara ya Uwezeshaji) to discuss modalities of demarcating farms for agriculture investment by June 2007	MAFC	Implementation	37,700	MAFC	MAFC responsibility
223.	G03S02	To facilitate demarcation of 60 farms and prepare land use plans for agriculture investment annually	LGAs	Implementation	172,845	LGAs	LGAs responsibility
224.	G03S03	To facilitate demarcation of 10 farms and prepare land use plans to enable graduates from Agricultural Institutions engage in professional farming annually	LGAs	Implementation	43,544	LGAs	LGAs responsibility
225.	G03S04	To facilitate demarcation and titling of 10	MAFC	Implementation	43,544	LGAs	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		farm lands under MAFC Institutions (Seed farms, Research, horticulture) to protect them from encroachment annually.					
226.	G03S05	To identify at least 5 new areas with suitable land for inclusion in potential farms for agriculture investment annually	LGAs	Implementation	116,445	LGAs	MAFC to issue guidelines to LGAs on potential agriculture investments, identification of potential agriculture investment areas to be done by LGAs. The activity be devolved to LGAs
227.	H01C01	To train 1 LUP staff to MSc level by 2010	MAFC	Capacity building	10,000	MAFC	MAFC responsibility
228.	H01C02	To provide refresher course in soil and water conservation approaches to 40 LUP staff from 40 LGAs at MATI Igrusi annually	LGAs	Capacity building	0	LGAs	LGAs responsibility
229.	H02S01	To ensure employment benefits are provided to staff at 7 zones, 3 centres and HQ by 2009	MAFC	Service	88,760	MAFC	MAFC responsibility
230.	H02S02	To facilitate communication and information services at 7 zones, 3 centres and HQ by 2009	MAFC	Service	44,660	MAFC	MAFC responsibility
231.	H02S03	To ensure hospitality services are provided in 7 zones, 3 centres and HQ by 2009	MAFC	Service	13,580	MAFC	MAFC responsibility
232.	H02S04	To provide technical equipment, tools and office supplies and services for 7 zones, 3 centres and HQ by 2009	MAFC	Service	31,300	MAFC	MAFC responsibility
233.	H02S05	To facilitate administrative works on Training Expenses in 7 zones, 3 centres and HQ by 2009	MAFC	Capacity building	3,000	MAFC	MAFC responsibility
234.	H02S06	To facilitate administrative works on	MAFC	Service	9,400	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		travel and subsistence in 7 zones ,3 centers and HQ by 2009					
235.	H02S07	To facilitate administrative works on Utilities in 7 zones, 3 centres and HQ by 2009	MAFC	Service	3,400	MAFC	MAFC responsibility
236.	H02S08	To facilitate administrative works on repair and maintenance in 7 zones, 3 centres and HQ by 2009.	MAFC	Service	31,800	MAFC	MAFC responsibility
237.	H02S09	To provide adequate vehicles, fixed equipment, technical equipment and tools in 7 zones, 3 centres and HQ by 2009	MAFC	Implementation	22,000	MAFC	MAFC responsibility
238.	H02S10	To ensure offices and centres are rehabilitated and renovated in 7 zones, 3 centres and HQ by 2009.	MAFC	Rehabilitation	8,670	MAFC	MAFC responsibility
SUB-VOTE 3001: RESEARCH AND TRAINING - RECURRENT							
239.	C01S01	To train 50 farmers on efficient use of animal traction technology at selected training institutes annually in collaboration with MAFC Mechanization department and LGAs	LGAs/ Farmers	Capacity building	6,600	LGAs	Capacity building of Farmers is the responsibilities of LGAs
240.	C01S02	To Strengthen draught power units at 8 agricultural training Institutes annually	MAFC	Capacity building	17,280	MAFC	MAFC responsibility
241.	C01S03	To train 100 women farmers annually on the use of fuel and labour saving stoves	LGAs	Capacity building	9,100	LGAs	Capacity building of Farmers is the responsibilities of LGAs
242.	C01S04	To increase area under crop production in 8 training Institutes targeting to reach 80 ha. of cropped land per institute by year 2009	MAFC	Service	165,740	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
243.	C01S05	To train farmers on processing and utilization of root crops, grain legumes and oil seed crops in 15 villages per zone annually	LGAs/ Farmers	Capacity building	0	LGAs	LGAs responsibility to build capacity
244.	D01D01	To develop environmentally friendly varieties with desirable characteristics (for drought resistance, High yielding potential, Pest and Disease tolerance and suitable consumer characteristics) by year 2007	MAFC	Implementation	219,870	MAFC	MAFC responsibility
245.	D01D02	To Conduct zonal diagnostic surveys using PRA techniques annually	MAFC	Implementation	30,262	MAFC	MAFC responsibility
246.	D01D03	Updating time-series data (yearly M & E Surveys) for on-farm impact assessment and Management information systems annually	MAFC	Implementation	0	MAFC	MAFC responsibility
247.	D01D04	To develop IPM technologies and test plant protection substances (botanical and Industrial) that are environmentally friendly for efficacy and cost effectiveness in disease and pest control	MAFC	Implementation	52,870	MAFC	MAFC responsibility
248.	D01D05	To introduce three improved root crops and 4 cash crops planting materials that are environmentally friendly in 7 zones by year 2008.	MAFC	Implementation	73,205	MAFC	MAFC responsibility
249.	D01D06	To Conduct adaptive research on at least 5 post harvest and food processing technologies by year 2009.	MAFC	Research	0	MAFC	MAFC responsibility
250.	D01D07	Multiply and maintain breeder seeds for cereal, grain legumes, Oil seeds and root crops annually	MAFC	Implementation	195,312	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
251.	D01D08	To maintain National Plant genetic resource centre (NPGRC) annually	MAFC	Implementation	89,817	MAFC	MAFC responsibility
252.	D01D09	To plan, monitor and evaluate research programmes and activities at zonal level and national level annually.	MAFC	Planning	146,030	MAFC	MAFC responsibility
253.	D01D10	To conduct - Annual zonal research planning cross fertilization exercises (Internal Program, Zonal Technical and Zonal Executive committee meetings)	MAFC	Planning	0	MAFC	MAFC responsibility
254.	D01D11	Conduct Zonal Research Program coordination meeting for national programme leaders and bi annual scientific meeting once annually	MAFC	Implementation	52,220	MAFC	MAFC responsibility
255.	D01D12	To compile and document improved agricultural technologies in order to strengthen information management at the 7 zonal centres annually	MAFC	Implementation	106,231	MAFC	MAFC responsibility
256.	D01D13	To develop and introduce at least 5 environmentally friendly agronomic packages for specific locations in 7 zones by year 2009	MAFC	Implementation	155,060	MAFC	MAFC responsibility
257.	D01D14	To maintain 4 existing Biotechnology laboratories annually	MAFC	Maintenance	34,640	MAFC	MAFC responsibility
258.	D01D15	42 Socio economic research studies on farm level undertaken in all 7 research zones by 2008	MAFC	Research	88,205	MAFC	MAFC responsibility
259.	D01D16	To evaluate and Introduce high value 5 vegetables, 5 fruit and 5 spices materials with desirable characteristics on station and on farm by 2009	MAFC	Evaluation	121,373	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
260.	D01D17	To contribute to internal and External subvention annually	MAFC	Subventions grants	3,558,045	MAFC	MAFC responsibility
261.	D02C01	To provide short term training courses for 295 researchers on farming system approach, socio economics and research management and 60 support staff on various tailor made short courses by year 2009.	MAFC	Capacity building	144,893	MAFC	MAFC responsibility
262.	D02C02	Train 50 research staff at BSc. Level;15 PhD and 30 staff at MSc.level by 2009.	MAFC	Capacity building	175,380	MAFC	MAFC responsibility
263.	D02C03	To Increase the efficiency of technology development through annual provision of Incentive (awards) to research staff in all research centres in seven zones	MAFC	Implementation	34,466	MAFC	MAFC responsibility
264.	D02C04	To train 350 in-service 300 pre service students at diploma level targeting to reach an annual intake of 750 by year 2009.	MAFC	Capacity building	230,000	MAFC	MAFC responsibility
265.	D02C05	Update competencies of 40 MATI Tutors 15 non teaching staff at 9 training Institutes through short term upgrading courses locally and abroad annually	MAFC	Capacity building	55,200	MAFC	MAFC responsibility
266.	D02C06	To train 10 tutors from agriculture training institutes at PhD level, 15 MSc. Level, and financially support 30 undergraduate tutors at the open university of Tanzania by year 2009	MAFC	Capacity building	81,500	MAFC	MAFC responsibility
267.	D02C07	To coordinate training activities at 9 MAFC training institutes annually	MAFC	Implementation	29,321	MAFC	MAFC responsibility
268.	D02C08	Develop 8 business plans for training	MAFC	Planning	28,056	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		institutes					
269.	D02C09	Develop 3 user friendly demand driven instructional material and print 2000 copies of field hand books on agricultural management techniques for extension staff and MATI students annually.	MAFC	Implementation	17,600	MAFC	MAFC responsibility
270.	D02C10	To develop three zonal specific farmer training modules for three (3) agricultural zones and modularize 3 curricula of agricultural training programs at diploma level so as to conform to NACTE training requirements by year 2009	MAFC	Implementation	39,595	MAFC	MAFC responsibility
271.	D03S01	To conduct 4 research, extension, training, and farmer stakeholder meetings in 7 zones annually.	MAFC	Capacity building	64,374	MAFC	MAFC responsibility
272.	D03S02	To conduct farmer field days, agric. Shows and demonstration plots in 7 zones annually	MAFC	Publicity	91,966	MAFC	MAFC responsibility
273.	D03S03	To train 750 farmers within Institutes and through outreach programs on improved crop husbandry practices and value adding techniques annually	Farmers LGAs	Capacity building	7,560	LGAs	LGAs responsibility
274.	D03S04	To Introduce 800 farmers within and outside Institute outreach program areas to bio intensive gardening through composting and Judicious use of chemicals annually.	Farmers LGAs	Capacity building	17,820	LGAs	LGAs responsibility
275.	D03S05	To conduct in collaboration with LGAs short term course on cash crops and crop with high returns to 100 extension staff annually.	LGAs	Capacity building	19,850	MAFC	LGAs responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
276.	D03S06	Train 50 young men and women farmers on commercial farming annually	MAFC	Capacity building	10,600	MAFC	MAFC responsibility
277.	E01D01	Conduct soil fertility surveys and nutrient flow analysis from 10,000 to 15,000 samples to identify potential soil fertility problems in the dominant farming system zones annually.	MAFC	Implementation	68,360	MAFC	MAFC responsibility
278.	E01D02	Evaluate and Select at least 5 multipurpose trees for fuel wood and green manuring for 7 zones by 2007.	MAFC	Implementation	88,900	MAFC	MAFC responsibility
279.	E01D03	To evaluate and introduce to farmers at least 2 locally available substitute minerals for industrial fertilizers by year 2009	MAFC	Implementation	0	MAFC	MAFC responsibility
280.	E01D04	To conduct research on water harvest technologies and introduce at least 5 technologies by year 2009 (4 zones)	MAFC	Research	34,048	MAFC	MAFC responsibility
281.	E01D05	Conduct surveys to produce farming systems maps using GIS for targeting research and technologies to farmers in 7 zones by year 2008	MAFC	Research	0	MAFC	MAFC responsibility
282.	H01S01	To ensure employment benefits are provided to staff at 18 research centres and 8 training Institutes	MAFC	Service	847,039	MAFC	MAFC responsibility
283.	H01S02	To facilitate Communications and information Services at 18 research centres annually	MAFC	Service	131,360	MAFC	MAFC responsibility
284.	H01S03	To procure educational supplies, materials supplies and Services for 18 research centres and 8 training institutes annually	MAFC	Service	3,000	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
285.	H01S04	To ensure hospitality service are provided at all research institutes annually	MAFC	Service	34,120	MAFC	MAFC responsibility
286.	H01S05	To provide technical equipment, tools and office supplies and services annually	MAFC	Service	119,940	MAFC	MAFC responsibility
287.	H01S06	To facilitate research staff on official trips annually	MAFC	Service	98,000	MAFC	MAFC responsibility
288.	H01S07	To ensure all 18 research centres and 8 training institutes are provide with utilities annually	MAFC	Service	354,800	MAFC	MAFC responsibility
289.	H01S08	To ensure work on other goods and services are provided in research centres annually	MAFC	Service	36,900	MAFC	MAFC responsibility
290.	H01S09	To maintain physical infrastructures and retool research centres annually	MAFC	Service	85,500	MAFC	MAFC responsibility
291.	H01S10	To ensure vehicles, machinery and equipment at 18 research centers and 8 training institutes are well maintained annually	MAFC	Service	415,290	MAFC	MAFC responsibility
292.	H01S11	To ensure rents for houses and other facilities are paid annually			0		
293.	H01S12	To provide all entitled senior staff furniture and other house hold facilities by year 2006	MAFC	Service	6,000	MAFC	MAFC responsibility
294.	H01S13	To provide research centers with adequate plant equipment and machinery by year 2008	MAFC	Service	34,400	MAFC	MAFC responsibility
SUB-VOTE 4001: COOPERATIVE DEVELOPMENT – RECCURENT							
295.	J01C01	Train 800 Board Members in Cooperative	MAFC	Capacity	54,159	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		Management skills and code of conduct, by 2009		building			
296.	J01C02	Train 100 Regional and District Cooperative Officers in Supervision and Management Skills by June 2009	MAFC	Capacity building	25,617	MAFC	MAFC responsibility
297.	J01C03	Train 100 Cooperative Societies Staff in Management and Accountancy skills by June 2009	LGAs	Capacity building	34,917	LGAs	Training be done by LGA since cooperative societies are at LGA
298.	J01C04	Train 173 Preservice and Inservice Cooperative Officers in relevant skills by June 2009	MAFC	Capacity building	162,388	MAFC	MAFC responsibility
299.	J01C05	Expose 140 Cooperative Functionaries to best practices by June 2009	LGAs	Capacity building	12,834	LGAs	Devolve the activity and resources
300.	J02S01	Prepare Cooperative Inspection, Accounting and Operational Guides by June 2009	MAFC	Regulatory	9,917	MAFC	MAFC responsibility
301.	J02S02	Carry out Special Inspection or inquiries in 10 Cooperative Societies by June, 2009	MAFC	Quality assurance	12,034	MAFC	MAFC responsibility
302.	J02S03	Facilitate Cooperative auditing activities by June, 2009	MAFC	Quality assurance	939,228	MAFC	MAFC responsibility
303.	J02S04	Facilitate operationalisation of Inspection and Supervision Fund by June, 2009	MAFC	Monitoring	130,000	MAFC	MAFC responsibility
304.	J02S05	Facilitate preparation of Corporate and Business plans in 65 Cooperative Societies by June, 2009	LGAs	Planning	13,674	LGAs	Facilitating and backstopping the preparation of corporate and business plans in cooperative societies which are at local level, is the responsibility of LGAs hence devolved te activity to LGAs

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
305.	J03S01	Sensitize citizens to join SACCOS and facilitate establishment of 200 viable SACCOS by June, 2009	LGAs	Publicity	18,779	LGAs	The sensitization of joining SACCOS and facilitation of their creation in the country can effectively be done by LGAs which are at grassroots level
306.	J03S02	Harmonise Guidelines for SACCOS by June 2009	MAFC	Guidelines	13,442	MAFC	MAFC responsibility
307.	J03S03	Provide knowledge and skills to 150 SACCOS staff and 150 Board Members to modernise their activities by June 2009	LGAs	Capacity building	17,227	LGAs	This is a responsibility of LGAs SACCOS operate at grassroots level in LGAs. It is therefore the responsibility of LGAs to issue guidelines to SACCOS
308.	J03S04	Categorize 50 SACCOS by capital size and growth for easy of monitoring and supervision by June 2009	LGAs	Implementation	12,750	LGAs	Capital size categorization of 50 SACCOS which are local institutions can not be effectively done by ministry, therefore devolve to LGAs
309.	J03S05	Organize workshop for 60 Cooperative Officers on use of SACCOS Operational guidelines by June 2009	MAFC	Capacity building	18,267	MAFC	MAFC responsibility
310.	J03S06	Strengthen 2 Regional Cooperative Banks and facilitate establishment of a National Cooperative Bank by June 2009	MAFC	Capacity building	54,174	MAFC	MAFC responsibility
311.	J03S07	Facilitate Empowerment Management Capacity of 3 crop/input Trust Funds by June 2009	MAFC	Capacity building	4,485	MAFC	MAFC responsibility
312.	J04S01	Register 100 and deregister 30 Cooperative Societies by June 2009	LGAs	Regulatory	4,984	LGAs	Registration and deregistration of cooperative societies which are at grassroots level can be done effectively by LGAs, therefore devolve to LGAs
313.	J04S02	Follow up liquidation of 10 Cooperative Societies by June 2009	LGAs	Monitoring	9,201	LGAs	Registration and deregistration of cooperative societies which are at grassroots level can be done effectively by LGAs, therefore devolve to LGAs

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
314.	J04S03	Supervise election of leaders of 40 Cooperative Societies by June 2009	LGAs	Supervision	11,517	LGAs	Supervision of Election of Cooperative Society leaders can not effectively be done at ministry level, therefore devolve to LGAs for effective implementation
315.	J04S04	Attend to Courts and make follow up of 20 cases involving Cooperative Societies by June 2009	LGAs	Service	11,984	LGAs	Supervision of Election of Cooperative Society leaders can not effectively be done at ministry level, therefore devolve to LGAs for effective implementation
316.	J04S05	Operationalisation of the Tanzania Cooperative Advisory Council by June 2009	MAFC	Implementation	16,244	MAFC	MAFC responsibility
317.	J04S06	Supervise implementation of code of conduct and employment of Cooperative leaders and staff in 50 Cooperative Societies by June, 2009	LGAs	Supervision	8,834	LGAs	Supervision of Election of Cooperative Society leaders can not effectively be done at ministry level, therefore devolve to LGAs for effective implementation
318.	K01S01	Popularize the Cooperative Development Policy 2002, Cooperative Societies Act, 2003, Rules and Regulations by June, 2009	MAFC	Publicity	20,564	MAFC	MAFC responsibility
319.	K01S02	Prepare user friendly materials and disseminate them to Cooperative Societies by June, 2009	MAFC	Implementation	11,594	MAFC	MAFC responsibility
320.	K01S03	Facilitate May Day, Ushirika Day, Nane Nane Day and International Credit Union Day by June, 2009	MAFC	Implementation	26,584	MAFC	MAFC responsibility
321.	K02S01	Train 20 Cooperative Officers in participatory Cooperative Education by June, 2009	MAFC	Capacity building	18,117	MAFC	MAFC responsibility
322.	H01S01	Provide Office Supplies and services in quarterly basis by June, 2009	MAFC	Service	7,309	MAFC	MAFC responsibility

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
323.	H01S02	Facilitate timely burial of CDD staff by June, 2009	MAFC	Service	4,280	MAFC	MAFC responsibility
324.	H01S03	Provide travel and Transport to CDD staff by June, 2009	MAFC	Service	64,488	MAFC	MAFC responsibility
325.	H01S04	Provide support to medical matters by June, 2009	MAFC	Service	3,700	MAFC	MAFC responsibility
326.	H01S05	Facilitate employment allowances by June, 2009	MAFC	Service	182,040	MAFC	MAFC responsibility
327.	H01S06	Maintain technical equipments under CDD by June, 2009	MAFC	Service	9,000	MAFC	MAFC responsibility
328.	H01S07	Improve efficiency of support staff at CDD by June, 2009	MAFC	Service	11,800	MAFC	MAFC responsibility
329.	H01S08	Maintain Physical infrastructure (Building establishment, minor civil works, fumigation) by June, 2009	MAFC	Rehabilitation	13,000	MAFC	MAFC responsibility
330.	H01S09	Maintain Physical infrastructure (Building establishment, minor civil works, fumigation) by June, 2009	MAFC	Rehabilitation	20,000	MAFC	MAFC responsibility
331.	H01S10	Cleaning services and supplies by June 2009	MAFC	Service	20,560	MAFC	MAFC responsibility
332.	H01S11	Acquisition of Office and Household furniture and equipment by June, 2009	MAFC	Service	24,000	MAFC	MAFC responsibility
333.	H01S12	Acquisition of technical equipment and tools by June, 2009	MAFC	Service	9,600	MAFC	MAFC responsibility
334.	H01S13	Purchase of Stationery Plant, Machinery and Fixed Equipment by June, 2009	MAFC	Service	5,000	MAFC	MAFC responsibility

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
335.	H01S14	Provision of Communication, information, Supplies and services by June, 2009	MAFC	Service	27,600	MAFC	MAFC responsibility
336.	H01S15	Facilitate and participate in the preparation of ICA Meeting by November, 2006	MAFC	Service	28,334	MAFC	MAFC responsibility
337.	H01S16	Acquisition of mobile vehicle and self propelled equipment by June, 2009	MAFC	Procurement	35,000	MAFC	MAFC responsibility
SUB-VOTE 5001: NATIONAL FOOD SECURITY – RECCURENT							
338.	B01S01	To conduct 3 seasonal field surveys for crop forecasting annually	MAFC	Implementation	40,384	MAFC	MAFC responsibility
339.	B01S02	To conduct Rapid Vulnerability Assessments in regions, districts and areas identified to be food insecure annually	MAFC	Implementation	28,060	MAFC	MAFC responsibility
340.	B01S03	To collect crop and rainfall data from 600 stations in all regions by June 2007	MAFC	Implementation	47,568	MAFC	MAFC responsibility
341.	B01S04	To train 100 crop and rainfall reporters from 6 regions in 2 agricultural zones annually	MAFC	Capacity building	25,955	MAFC	MAFC responsibility
342.	B01S05	To train 5 MAFS staff and 40 LGA's staff from 40 districts on GIS mapping system annually	MAFC	Capacity building	70,970	MAFC	MAFC responsibility
343.	B01S06	To train 135 LGA's staff and 21 RAA's in crop monitoring & early warning systems annually	MAFC	Capacity building	36,911	MAFC	MAFC responsibility
344.	B01S07	To monitor household food stocks in all regions annually	LGAs	Monitoring	25,614	LGAs	Monitoring of household food stocks in the country can be done effectively at LGAs level, thus devolve the activity to LGAs

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
345.	B02S01	To coordinate preparation of national food security strategy by June 2007	MAFC	Planning	31,432	MAFC	MAFC responsibility
346.	B02S02	To undertake training (Long course and short courses) of 7 DNFS staff by June 2007	MAFC	Capacity building	27,150	MAFC	MAFC responsibility
347.	B02S03	To develop strategies for addressing negative effects of climate change in food insecure areas annually	MAFC	Planning	10,160	MAFC	MAFC responsibility
348.	B03S01	To disseminate post harvest management technologies for cereals and legumes to 180 LGAs staff in 36 LGAs annually	MAFC	Implementation	74,174	MAFC	MAFC responsibility
349.	B03S02	To disseminate post harvest and processing technologies for food crops during Nanenane, Local Government Day, Sabasaba Trade Fair and World Food Day shows annually	MAFC	Publicity	22,940	MAFC	MAFC responsibility
350.	B03S03	To conduct TOT on construction of improved storage structures to 50 LGAs staff and 250 artisans from 25 districts annually	MAFC	Capacity building	68,967	MAFC	MAFC responsibility
351.	B03S04	To conduct strategic radio and TV educational programmes to farmers on post harvest management techniques annually	MAFC	Publicity	36,172	MAFC	MAFC responsibility
352.	B03S05	To undertake inventory of storage structures existing in rural areas and disseminate alternative storage structures applicable in rural areas annually	MAFC	Implementation	5,527	MAFC	MAFC responsibility
353.	F01C01	To promote and disseminate processing technologies for sorghum, millets, roots and tubers, fruits and vegetables and plantains to 180 farmer group representatives and 36 LGAs staff in 18 LGAs annually	MAFC	Capacity building	79,699	MAFC	MAFC responsibility

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
354.	F01C02	To promote blending of cassava and sorghum to maize and other food crops to expand food base and enhance income and recipes utilization annually	MAFC	Promotion	15,321	MAFC	MAFC responsibility
355.	F01C03	To undertake an inventory of the primary processing industry of food crops by June 2007	MAFC	Regulatory	5,420	MAFC	MAFC responsibility
356.	H01S01	To facilitate expenditure on employment allowances, furnitures and office maintenance monthly	MAFC	Service	36,554	MAFC	MAFC responsibility
357.	H01S02	To cater for payment on communication, information, educational materials, supplies & services and hospitality annually	MAFC	Service	20,205	MAFC	MAFC responsibility
358.	H01S03	To facilitate official travel and subsistence monthly	MAFC	Service	41,329	MAFC	MAFC responsibility
359.	H01S04	To cater motor vehicle running annually	MAFC	Service	51,600	MAFC	MAFC responsibility
360.	H01S05	To facilitate medical refunds	MAFC	Service	1,500	MAFC	MAFC responsibility
361.	H01S06	To cater for payment on entitlements monthly	MAFC	Service	26,380	MAFC	MAFC responsibility
362.	H01S07	To procure 1- FWD vehicle annually	MAFC	Service	80,000	MAFC	MAFC responsibility
SUB VOTE 5002 - STRATEGIC GRAIN RESERVE							
363.	B01S01	To procure maize for stocking annually	MAFC	Service	5,675,520	MAFC	MAFC responsibility
364.	B01S02	To settle handling charges annually	MAFC	Service	482,980	MAFC	MAFC responsibility

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
365.	B01S03	To procure agrochemicals and fumigants annually	MAFC	Service	485,000	MAFC	MAFC responsibility
366.	B01S04	To procure capital assets by 2007	MAFC	Service	125,000	MAFC	MAFC responsibility
367.	B02S01	To provide for office running and maintenance annually	MAFC	Service	119,550	MAFC	MAFC responsibility
368.	B02S02	To conduct 4 SGR Board of trustee Meeting annually	MAFC	Service	8,550	MAFC	MAFC responsibility
369.	B02S03	To provide employment allowances annually	MAFC	Service	30,100	MAFC	MAFC responsibility
		Total Recurrent			64,482,443 bn		

Annex 4

MTEF activities to be devolved to LGAs

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES

PROPOSED ACTIVITIES TO BE DEVOLVED TO LGAs

DEVELOPMENT BUDGET

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
VOTE: 43 SUB-VOTE 1001 ADMINISTRATION AND PERSONNEL - DEVELOPMENT BUDGET							
1.	5492 – A01C01	To promote nutritionally balanced recipes for People Living with HIV/AIDS (PLHAs) in 15 LGAs by 2010	People living with HIV at local level	Service	F 23,300	LGAs	The production and beneficiaries are at local level hence devolve to LGAs
2.	5492 – A01C02	To promote and facilitate accessibility to labour saving technologies to infected and affected farming families	HIV infected people	Service	F 69,300	LGAs	Beneficiaries are at LGAs level hence devolve to LGAs
3.	5492 – A01C03	To propagate and distribute plant materials and seeds with high nutritive values for PLHAs by 2010	HIV infected people	Service	F 57,400	LGAs	Beneficiaries are at LGAs level hence devolve to LGAs
SUB VOTE 1003 – POLICY AND PLANNING – DEVELOPMENT BUDGET							
4.	4457 – C06S05	To cater for administration operations at Seed Unit districts level and TOSCI annually	TOSCI Office at district level	Implementation	167,983	LGAs	Seed Units administration is done at LGAs level hence devolve to LGAs
5.	4457 – C05C03	Seminars and workshop	LGAs	Capacity building	F 250,000	LGAs	Beneficiaries are at LGAs level hence devolve the activity to LGAs
6.	4488 – F01C01	To support extension service training in DASIP areas by 2009	LGAs	Capacity building	929,021	LGAs	Extension staff are stationed in LGAs hence transfer resources to LGAs
7.	4488 – F01C02	To support farmer training in DASIP areas by 2009	Farmers	Capacity building	Not funded	LGAs	Training of farmers is the responsibility of LGAs, hence devolve to LGAs and provide funding
8.	4488 – F01C03	To support District Capacity Building in DASIP areas by 2009	LGAs	Capacity building	1,996,672	LGAs	Devolve the activity to LGAs

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
9.	4488 – F02D01	To support provision of rural financial services in DASIP areas by 2009	LGAs	Capacity building	0	LGAs	Devolve the activity to LGAs
10.	4488 – F03D01	To provide Rural Financial Services in DASIP areas by 2009	LGAs	Services	555,245	LGAs	Devolved to LGAs since beneficiaries are at local level
11.	4488 – F03D02	To provide Marketing support in DASIP areas by 2009	LGAs DASIP areas	Capacity building	325,568	LGAs	Beneficiaries at LGAs hence devolve to LGAs
12.	4488 – F03D03	To support construction/improvement of infrastructures by 2009	LGAs	Rehabilitation	30,589	LGAs	Rehabilitation of rural infrastructure is LGAs responsibility hence devolve to LGAs
13.	4488 – F04S01	To Coordinate & Manage district investment projects	LGAs	Implementation	528,381	LGAs	Management of district investment projects is the responsibility of LGAs hence devolve to LGAs coordination to remain a ministerial responsibility
14.	4486 – G01S13	To Conduct supervision on DADPs implementation annually	LGAs	Implementation	200,000	LGAs	Day to day implementation is the LGAs responsibility
VOTE: 46 SUB-VOTE 2001 – CROP DEVELOPMENT							
15.	6466 – C04D01	Provide grants for preparation and implementation of community investments annually	Community	Implementation	4,270,000	LGAs	This is a grassroots activity, hence LGAs responsibility, devolve resources to LGAs
16.	6466 – C04D02	Provide grants for preparation and implementation of farmer groups investments annually	Community	Implementation	1,996,500	LGAs	Farmers groups are at LGAs level, therefore devolve activity and resource to LGAs
17.	6466 – C04D03	Support formation and registration of producer groups, water users associations and other types of cooperative societies annually	Community	Implementation	143,845	LGAs	Formation and registration of producer groups water users associations and cooperative societies are the responsibility of LGAs, thus these activities and resources be devolved to LGAs
18.	6466 – F02C09	Backstop PRA activities and new subprojects preparation process in participating villages an	Villages	Capacity building	58,500	LGAs	This is a grassroots planning methodology. Therefore the activity and resources be devolved to LGAs

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
19.	6466 – F02C10	Provide technical backstopping and support to designing and implementation of irrigation, soil and water conservation subprojects annually	LGAs	Implementation	133,920	LGAs	The designing, implementation of irrigation schemes, soil and water conservation are done at LGAs level, MAFC to build capacities of LGAs, hence devolve the activity to LGAs
20.	6466 – F02C18	Undertake coordination of field activities annually	LGAs	Service	85,344	LGAs	Field activities are implemented at LGAs level, thus devolve the activity and resources to LGAs
21.	6466 – F03C03	Undertake refresher training of District Facilitation Teams in 26 LGAs on participatory approaches, reporting, data analysis and presentation by June 2007	LGAs	Capacity building	96,000	LGAs	Capacity building in terms of conducting short courses, seminars and workshops should be devolved to LGAs
22.	6466 – F03C05	Facilitate training of district facilitation teams skills and ethics of business contracts	LGAs	Capacity building	23,500	LGAs	This is not a technical activity. It can be done by LGAs by outsourcing the activity
23.	4466 – F04S01	Community level Farmer Field School (FFS) and Participatory Farmer Groups establishment for crop intensification, diversification activities in Kilosa, Iringa and Korogwe districts	Farmers Group	Service	71,600	LGAs	FFS and participatory farmers groups are established at LGAs, thus devolve the activity
24.	4466 – F04S02	Micro-projects for farmer groups	Farmers Group	Service	5,000	LGAs	Central and Sector Ministries should be responsible for Macro and Sectoral Planning (Micro planning) and should be devolve to LGAs
25.	4466 – F04S03	To support people living with HIV/AIDS with nutritious foods	HIV Infected	Service	5,700	LGAs	People living with HIV/AIDS are at the community level hence the activity should be devolve to LGAs
26.	4486 – F01S05	Improving farmers' knowledge and organization: Contract private ASPs to strengthen knowledge and	Farmers	Service	458,660	LGAs	Farmer groups are at grassroot hence devolve resources to LGAs

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		organization through establishment of farmer groups, strengthening and their training on group operations and other participatory approaches.					
27.	4486 – F01S06	Establish Ward Resource Centres (WARCs): Civil Works on existing office structures and conduct workshops operations of WARCs	LGAs	Implementation	397,496	LGAs	Construction and rehabilitation activities at Ward level is the responsibility of LGAs, and therefore devolve to LGAs
28.	4486 – F01S07	Improve district Institutional and financial Empowerment: Contract ASPs to train FGs and WEOs on M&E, financial, legal, policy and regulatory aspects of FGs and facilitate their increased control of ZARDEFs	LGAs	Capacity building	342,100	LGAs	Farmers groups and WEOs are at LGAs level hence LGAs should contract ASPs to train FGs and WEOs
29.	4486 – F01S08	Establish Ward and District Farmer forums in 66 LGAs: Contract ASPs to facilitate activities leading to the establishment and strengthening of WFF and DFF	LGAs	Implementation	194,400	LGAs	LGAs should contract ASPs to facilitate activities since WFF and DFF are at LGAs level, thus devolve the activity and resources to LGAs
30.	4486 – G01S07	Support to Private Sector Service Delivery in 66 LGAs: To facilitate private sector extension service providers by conducting awareness campaigns, training seminars / workshops, short courses and external study tours by 2007	Private sector	Extension services	429,000	LGAs	Building capacity to LGAs to carry out this activity

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
SUB VOTE 2002 - IRRIGATION AND TECHNICAL SERVICES – DEVELOPMENT							
31.	4486 – C01D01	To Construct Irrigation Infrastructure (Canals, Division And Drainage Structures) In 14 Schemes To Cover 4,200 Hectares In 7 Zones By 2007.	LGAs	Implementation	4,485,670	LGAs	<ul style="list-style-type: none"> • The principle of subsidiarity requires that provision of public services must be brought as close as possible to the end user • The construction of irrigation infrastructure is not done by the Ministry itself but by private contractors • Projects/activities which require community contribution and participation should be devolved to LGAs for efficient and effective implementation • Construction of irrigation infrastructure is an implementation activity which is not the responsibility of the Ministry • Zonal irrigation offices are not included in the approved organization structure of the Ministry of April, 2006
32.	4486 – C01D02	To Construct 4 Dams And Accompanied Structures To Cover 750 Hectares In 4 Zones(Manyara, Tabora, Morogoro and Mwanza) By 2007	LGAs	Implementation	1,300,000	LGAs	-do-
33.	4486 – C01D03	To Plan And Design By Conducting Studies, Preparing Tender/ Bidding Documents For 63 Irrigation Schemes In 7 Irrigation Zones Annually	LGAs	Implementation	357,071	LGAs	Ministry to provide guidelines and build capacity at LGAs
34.	4486 – C01D04	To train 25 Irrigation Technical Staff (On Contract Management And Irrigation Technologies), 100 Farmers	MAFC	Capacity building	145,309	LGAs	Training of 100 Farmers to be done by LGAs hence devolve funds

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		(On Crop Husbandry, O&M And Water Management) At the Headquarter and 7 zones Annually.					
35.	4486 – C01D06	To Establish Lake Victoria and Nyasa Green Belt Surrounding Area Demonstration Farms In 2 Irrigation Zones By 2007	LGAs	Service delivery	200,400	LGAs	LGAs responsibility
36.	4486 – G01C02	To operate and maintain deteriorating infrastructures of 10 existing Irrigation Schemes In 7 Zones by 2007	LGAs	Rehabilitation	200,000	LGAs	This is not a core function of MAFC; rehabilitation of infrastructure is the responsibility of LGAs, MAFC should build capacity of LGAs
37.	4486 – G01C03	To Procure Technical Working Tools (Computers, Printers, Plotters, Engineering Water resources/Agronomic Softwares And GPS) For 7 Irrigation Zones Annually.	LGAs	Procurement	58,000	LGAs	LGAs are currently procuring similar equipments therefore it should be devolved
38.	4410 – E05D01	To collaborate with 3 LGA's in critically flood-hit areas to protect catchments by erosion control measures to reduce runoff annually.	LGAs	Conservation and environment	32,730	LGAs	MAFC to transfer funds to LGAs
39.	4410 – E05D02	To collaborate with 5 LGA's in areas critically affected by gully erosion to rehabilitate and restore land quality annually.	LGAs	Rehabilitation	29,075	LGAs	LGAs responsibility
SUB VOTE 4001 COOPERATIVE DEVELOPMENT							
40.	4489 – J02S01	Facilitate preparation of Corporate and Business plans in 50 Cooperative Societies by June, 2007.	LGAs	Service provision	30,937	LGAs	Cooperative Societies operate in LGAs, for effective implementation the preparation of corporate and business plans be facilitated by LGAs instead of MAFC
41.	4489 – J03S01	Sensitize citizens to join SACCOS and facilitate establishment of 100 viable SACCOS by June, 2007.	LGAs	Service	23,970	LGAs	Citizens are at grassroot level, for effective and efficient implementation sensitization and facilitation be done by LGAs instead of MAFC

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
42.	4489 – J03S02	Provide knowledge and skills to 100 SACCOS staff and 100 Board Members to modernise their activities by June 2007.	LGAs	Capacity building	29,708	LGAs	SACCOS are formed at local level and LGAs are nearer to these institutions, therefore LGAs be responsible for building capacity of SACCOS including Board Members
43.	4489 – J03S03	Introduce and guide the use of corporate plans in 100 SACCOS by June 2007.	LGAs	Service	23,216	LGAs	It is LGAs' responsibility to guide SACCOS which are at the grassroot on the use of corporate plans
44.	4489 – J04S01	Supervise implementation of code of conduct and employment of Cooperative leaders and staff in 100 Cooperative Societies by June 2007	LGAs	Service	10,660	LGAs	For effective supervision of the code of conduct and employment of cooperative leaders and staff, this activity can be done efficiently at LGAs level
			Total Development		20,713,770 bn		

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES

PROPOSED ACTIVITIES TO BE DEVOLVED TO LGAs

RECURRENT BUDGET

VOTE: 43 SUB-VOTE 1001 ADMINISTRATION AND GENERAL - RECURRENT BUDGET

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
1.	A01c03	To promote production and utilization of crops with high nutritious value to PLHA by 2008	LGAs	Service	31,649	LGAs	The beneficiaries of the activity are at grassroot level, therefore for effectiveness and efficiency the activity can best be performed at LGAs level, hence devolve the activity
SUBVOTE 1003 POLICY AND PLANNING – RECURRENT BUDGET							
2.	C04S05	To facilitate Cooperative data collection, processing and dissemination of information in 30 Districts by June 2009	LGAs	Implementation	5,760	LGAs	At LGAs level there are Cooperative Officers who can effectively collect process and disseminate information in the respective districts. The MAFC should give guidelines to LGAs on what is required. Hence devolve the activity
SUB-VOTE 2001: CROP DEVELOPMENT -- RECURRENT BUDGET							
3.	C01S01	To train 160 farmers on Quality Declared Seed (QDS) producing procedures and establish 160 variety demos in 8 districts annually	LGAs	Capacity building	11,800	LGAs	The beneficiaries of the activity are at grassroot level, therefore for effectiveness and efficiency the activity can best be performed at LGAs level, hence devolve the activity
4.	C01S07	To promote production and utilization of soybeans and quality protein maize in Southern Highlands, Southern, Eastern	LGAs	Implementation	63,738	LGAs	This is an implementation activity which is the responsibility of LGAs,. It is therefore recommended to be

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		and Central Zones by 2010					devolved to LGAs
5.	C01S08	To facilitate production of improved planting materials on banana, mangoes, apples, citrus and table grapes in Lake, Eastern, Northern and Southern Highlands zones by 2010	LGAs	Quality assurance	51,979	LGAs	This activity involves production of foundation seeds. It is therefore recommended to be done by MAFC
6.	C02S02	To conduct training to community on armyworm forecasting and contr	LGAs	Capacity building	30,796	LGAs	This activity can best be carried out effectively by LGAs who work daily with the community, therefore it is recommended that this activity be devolved to LGAs
7.	C02S05	To prevent introduction, establishment and spread of exotic pests at 36 entry points annually	LGAs	Service	199,000	LGAs	The MAFC to build capacity at LGAs on exotic pests prevention for efficiency implementation. The activity be devolved o LGAs
8.	F01S01	To facilitate dissemination of participatory methodologies by establishing 500 Farmer Field Schools (FFS) in 5 LGAs	LGAs	Capacity building	211,842	LGAs	Farmers are at the community level, LGAs can therefore carry out the dissemination of participatory methodologies effectively, thus devolve the activity to LGAs
9.	F01S02	To execute farmer to farmer extension through facilitating tailor made residential courses to 200 farmers	Farmers	Capacity building	50,180	LGAs	Farmers are at grassroot level, therefore the activity be devolved to LGAs
10.	H03C03	To support Farmer Training Centres - FTCs (Bihawana, Inyala, Ichenga and Mkindo) through rehabilitation of buildings, provision of transport facilities (4-WD vehicles), rehabilitation of water system and electricity installation at Inyala.	MAFC	Capacity building	150,000	LGAs	Farmers Training Centres are located at LGAs level rural development, therefore devolve the activity to LGAs

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
11.	H03C04	To support establishment and maintenance of demonstration plots at Bihawana, Inyala, Ichenga and Mkindo	MAFC	Service	18,570	LGAs	Farmers Training Centres are located at LGAs level rural development, therefore devolve the activity to LGAs
SUB VOTE: 2002 IRRIGATION AND TECHNICAL SERVICES – RECURRENT BUDGET							
12.	F01C01	To rehabilitate 25 OTCs (office, one staff house, implements store, class room, animal shed, toilets), equip them with animal drawn implements (weeders, planters, rippers) for training of farmers by June 2009.	LGAs	Rehabilitation	276,950	LGAs	Farmers and OTCs are located in LGAs, pursuant to the subsidiarity concept, this activity be devolved to LGAs
13.	F01C02	To establish training plots (550 acres) on animal traction technologies in 40 OTCs for VEOs and farmers by June 2009	LGAs	Capacity building	67,210	LGAs	MAFC to build capacity at LGA level, LGAs will build capacity at Village level. Thus this activity can be devolved for effective implementation
14.	F01C05	To train 20 tractor operators on efficient use/repair and maintenance of tractors and implements in hire centers by June 2009.	LGAs	Capacity building	35,500	LGAs	MAFC to build capacity at LGA level, LGAs will build capacity at Village level. Thus this activity can be devolved for effective implementation
15.	D01S01	To promote use of conservation agriculture implements through training and demonstration in 20 districts by establishing 480 ha (4200 plots) in collaboration with DRT, LGAs and ZIEs by June 2009.	LGAs	Capacity building	336,445	LGAs	Demonstration plots is the responsibility of LGAs, therefore for effective implementation of demo plot, this activity be devolved to LGAs
16.	G01C02	To screen out 200 loan applications for new and old (rehabilitation) tractors in collaboration with AGITF by June 2009	LGAs	Service	12,590	LGAs	Loan applicants can better be received and screened at LGAs level since they reside within LGAs localities. Therefore this activity should be the responsibility of LGAs, approval process be MAFC responsibility
17.	E01S01	To establish agro forestry farming system in upper catchment areas of 3 irrigation schemes to reduce destruction of	LGAs	Service	42,768	LGAs	This is an extension activity which is a core function of LGAs. Therefore it should be devolved to LGAs

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		irrigation infrastructure annually					
18.	E01S02	To facilitate demarcation of agricultural farms in 3 irrigation schemes annually.	LGAs	Implementation	60,536	LGAs	LGAs responsibility beneficiaries are at local level
19.	E03C01	To support by technical backstopping protection of 3 catchment areas under small holder irrigation production by appropriate land husbandry technologies annually	LGAs	Capacity building	56,067	LGAs	Small holder schemes cater local level farmers, which is the responsibility of LGAs, therefore devolve this activity to LGAs
20.	E03C02	To train 18 staff and 24 progressive farmers on conservation agriculture and agro forest in 6 LGAs annually	LGAs	Capacity building	31,817	LGAs	MAFC should train LGAs staff, LGAs do the training of progressive farmers on conservation agriculture and agro forest which is the responsibility of LGAs, this activity be devolved to LGAs
21.	E04S01	To establish and monitor 8 effective on farm soil erosion control measures in severely eroded lands in 8 LGAs annually.	LGAs	Monitoring	68,528	LGAs	Establishing control on severely soil eroded land in 8 LGAs is an LGA individual responsibility, MAFC's responsibility be monitoring on the implementation of the activity. This activity be devolved to LGAs
22.	G03S02	To facilitate demarcation of 60 farms and prepare land use plans for agriculture investment annually	LGAs	Implementation	172,845	LGAs	LGAs responsibility
23.	G03S03	To facilitate demarcation of 10 farms and prepare land use plans to enable graduates from Agricultural Institutions engage in professional farming annually	LGAs	Implementation	43,544	LGAs	LGAs responsibility
24.	G03S05	To identify at least 5 new areas with suitable land for inclusion in potential farms for agriculture investment annually	LGAs	Implementation	116,445	LGAs	MAFC to issue guidelines to LGAs on potential agriculture investments, identification of potential agriculture investment areas to be done by LGAs. The activity be devolved to LGAs
25.	H01C02	To provide refresher course in soil and water conservation approaches to 40 LUP staff from 40 LGAs at MATI Igrusi	LGAs	Capacity building	0	LGAs	LGAs responsibility

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		annually					
SUB-VOTE 3001: RESEARCH AND TRAINING - RECURRENT							
26.	C01S01	To train 50 farmers on efficient use of animal traction technology at selected training institutes annually in collaboration with MAFC Mechanization department and LGAs	LGAs Farmers	Capacity building	6,600	LGAs	Capacity building of Farmers is the responsibilities of LGAs
27.	C01S03	To train 100 women farmers annually on the use of fuel and labour saving stoves	LGAs	Capacity building	9,100	LGAs	Capacity building of Farmers is the responsibilities of LGAs
28.	C01S05	To train farmers on processing and utilization of root crops, grain legumes and oil seed crops in 15 villages per zone annually	LGAs Farmers	Capacity building	0	LGAs	LGAs responsibility to build capacity
29.	D03S03	To train 750 farmers within Institutes and through outreach programs on improved crop husbandry practices and value adding techniques annually	Farmers LGAs	Capacity building	7,560	LGAs	LGAs responsibility
30.	D03S04	To Introduce 800 farmers within and outside Institute outreach program areas to bio intensive gardening through composting and Judicious use of chemicals annually.	LGAs Farmers	Capacity building	17,820	LGAs	LGAs responsibility
31.	D03S06	To train 50 young men and women farmers on commercial farming annually	LGAs	Capacity building	10,600	LGAs	LGAs responsibility
SUB-VOTE 4001: COOPERATIVE DEVELOPMENT – RECCURENT							
32.	J01C03	To train 100 Cooperative Societies Staff in Management and Accountancy skills by June 2009	LGAs	Capacity building	34,917	LGAs	Training be done by LGA since cooperative societies are at LGA
33.	J01C05	To expose 140 Cooperative Functionaries to best practices by June 2009	LGAs	Capacity building	12,834	LGAs	Devolve the activity and resources
34.	J02S05	To facilitate preparation of Corporate and	LGAs	Planning	13,674	LGAs	Facilitating and backstopping the preparation of corporate and business

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		Business plans in 65 Cooperative Societies by June, 2009					plans in cooperative societies which are at local level, is the responsibility of LGAs hence devolved to activity to LGAs
35.	J03S01	To sensitize citizens to join SACCOS and facilitate establishment of 200 viable SACCOS by June, 2009	LGAs	Publicity	18,779	LGAs	The sensitization of joining SACCOS and facilitation of their creation in the country can effectively be done by LGAs which are at grassroots level
36.	J03S03	To provide knowledge and skills to 150 SACCOS staff and 150 Board Members to modernise their activities by June 2009	LGAs	Capacity building	17,227	LGAs	This is a responsibility of LGAs SACCOS operate at grassroots level in LGAs. It is therefore the responsibility of LGAs to issue guidelines to SACCOS
37.	J03S04	To categorize 50 SACCOS by capital size and growth for easy of monitoring and supervision by June 2009	LGAs	Implementation	12,750	LGAs	Capital size categorization of 50 SACCOS which are local institutions can not be effectively done by ministry, therefore devolve to LGAs
38.	J04S01	To register 100 and deregister 30 Cooperative Societies by June 2009	LGAs	Regulatory	4,984	LGAs	Registration and deregistration of cooperative societies which are at grassroots level can be done effectively by LGAs, therefore devolve to LGAs
39.	J04S02	To follow up liquidation of 10 Cooperative Societies by June 2009	LGAs	Monitoring	9,201	LGAs	Registration and deregistration of cooperative societies which are at grassroots level can be done effectively by LGAs, therefore devolve to LGAs
40.	J04S03	To supervise election of leaders of 40 Cooperative Societies by June 2009	LGAs	Supervision	11,517	LGAs	Supervision of Election of Cooperative Society leaders can not effectively be done at ministry level, therefore devolve to LGAs for effective implementation
41.	J04S04	To attend to Courts and make follow up of 20 cases involving Cooperative Societies by June 2009	LGAs	Service	11,984	LGAs	Supervision of Election of Cooperative Society leaders can not effectively be done at ministry level, therefore devolve to LGAs for effective implementation
42.	J04S06	To supervise implementation of code of conduct and employment of Cooperative	LGAs	Supervision	8,834	LGAs	Supervision of Election of Cooperative Society leaders can not effectively be done

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		leaders and staff in 50 Cooperative Societies by June, 2009					at ministry level, therefore devolve to LGAs for effective implementation
SUB-VOTE 5001: NATIONAL FOOD SECURITY – RECCURENT							
43.	B01S07	To monitor household food stocks in all regions annually	LGAs	Monitoring	25,614	LGAs	Monitoring of household food stocks in the country can be done effectively at LGAs level, thus devolve the activity to LGAs
Total Recurrent					2,308,554 bn		

Annex 5

MTEF activities to remain with the Ministry

ANNEX 5

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES

ACTIVITIES TO REMAIN IN THE MINISTRY

DEVELOPMENT BUDGET

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
SUB VOTE 1003 – POLICY AND PLANNING – DEVELOPMENT BUDGET							
1.	4457 – C06S01	Organize and train 16 extension officers and 160 farmers from 8 districts on Quality Declared Seed (QDS) production to expand On Farm Seed Production annually	16 Extension officers 160 farmers from 8 LGAs	Capacity Building	F. 172,460	MAFC	TOT for 8 new districts on the seed project
2.	4457 – C06S02	Monitor and conduct meetings on progress of QDS production in 18 districts from Dodoma, Iringa, Morogoro, Mtwara and Lindi regions and basic seed production in 5 foundation seed farms annually.	Extension Officers and Farmers	Monitoring	149,194	MAFC	Monitoring new 8 districts and 10 old trained districts on the seed production
3.	4457 – C06S03	Carryout fields inspection and collect 1200 samples of QDS from 18 districts under On Farm Seed production and test for quality in TOSCA labs annually	Farmers	Quality assurance	93,108	MAFC	Ministerial responsibility
4.	4457 – C06S04	Train 3 accountants, 2 supplies officers, 2 secretaries and 4 technical staff on computer, office supplies, project management, monitoring and evaluation, seed marketing from seed unit by 2008	Ministerial staff	Capacity building	319,484	MAFC	Ministerial responsibility
5.	4457 – C06S06	To conduct studies workshops and research on improved seed	Research Centres	Research	1,578,566	MAFC	Ministerial responsibility

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
6.	4457 – C05C01	Conduct 10 studies	Farmers	Technology transfer	513,475	MAFC	Studies on farm seed technology production
7.	4457 – C05C02	Conduct 3 studies annually to establish geographical indicators for plant Genetic Resources of Relevance to Food and Agriculture by 2010	Research Institutes	Planning	12,525	MAFC	Ministerial responsibility
8.	4457 – C05C04	National contracted staff	Ministry	Capacity building	F 37,000	MAFC	Contract staff costs working on projects
9.	4457 – C05C05	Office O&M	Ministry	Service	F 200,000	MAFC	Relates to communication and information supplies
10.	4457 – C05C06	Operation & Maintenance	Ministry	Service	F 5,000	MAFC	Refers to technical equipment
11.	4457 – C05C07	Travel domestics	Ministry	Service	15,000	MAFC	Per diem to staff working on seed projects
12.	4457 – C05C08	equipment procured locally	Ministry	Service	20,000	MAFC	Kitchen appliances
13.	4457 – C05C09	conduct training for 2 accountants, 2 secretaries, 50 officers in computers, policy and planning, project management,, M&E, Leadership	Ministry staff	Capacity building	148,000	MAFC	Ministerial responsibility
14.	4457 – L03C01	Support taskforces meeting for the review and formulation of new Food Security Act by 2007	Ministry	Regulatory	18,379	MAFC	Ministerial responsibility
15.	4457 – L03C02	Support stakeholders meeting for the review of the Draft Legislation for plant genetic resources for Food and Agriculture by Dec.2007	Stakeholders	Regulatory	23,080	MAFC	Ministerial responsibility

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
16.	4457 – L03C03	To support taskforce meeting for the formulation of the plant genetic resources for food and agriculture by December 2007	Ministry	Regulatory	18,636	MAFC	Ministerial responsibility
17.	4486 – G01S09	ASDP Coordination and M&E: To support ASDP Secretariat to coordinate the Kick start of ASDP implementation	Ministry staff	Planning	240,000	MAFC	Ministerial responsibility
18.	4486 – G01S10	To strengthen Sector Monitoring and Evaluation to effectively assess ASDP impact by 2010	Ministry of MAFC	Monitoring	225,000	MAFC	It is assumed that LGAs have funds for monitoring
19.	4486 – G01S11	To strengthen Policy and Planning Department to administer the ASDP Basket Fund and Progress report annually	Ministry of MAFC Staff	Capacity building	275,280	MAFC	Ministerial responsibility
20.	4486 – G01S12	Policy and Regulatory Framework: To support Sector wide Policy analysis studies and strengthen regulatory Framework by 2010	MAFC	Policy	385,500	MAFC	Core function of MAFC
VOTE: 46 SUB-VOTE 2001 – CROP DEVELOPMENT							
21.	6466 – C04D04	Strengthen linkages with ongoing ARI Mikocheni cassava planting materials production programme by June 2007	Agriculture Research Institute	Research	24,718	MAFC	MAFC responsibility
22.	6466 – C04D05	Support 7 Zonal research-extension liaison offices (ZRELO) in promotion and dissemination of improved technologies to farmers annually	Agriculture Research Institute	Technology dissemination	399,000	MAFC	MAFC responsibility
23.	6466 – C04D06	Procure equipment, chemicals and glassware for use by soil testing laboratories annually	Agriculture Research Institute	Service	101,600	MAFC	MAFC responsibility

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
24.	6466 – C04D07	Provide operational support to Mlingano, Selian, Uyole and Ukiriguru soil laboratories annually	Agriculture Research Institute	Service	123,761	MAFC	MAFC responsibility
25.	6466 – F02C01	Conduct one orientation seminar for newly recruited national resource team members by July 2006	ASLMR private sector	Capacity building	39,250	MAFC	MAFC responsibility
26.	6466 – F02C02	Facilitate updating of private service providers inventories in agricultural and livestock subsectors in 26 LGAs	Private Sector	Service	15,000	MAFC	MAFC will receive data from LGAs
27.	6466 – F02C03	Carry-out ongoing monitoring, beneficiary-led assessment and annual review and planning workshops annually	MAFC	Planning	86,700	MAFC	MAFC responsibility
28.	6466 – F02C04	Prepare and disseminate publicity materials, TV and radio programs and documentaries annually	Public	Public awareness creation	196,980	MAFC	MAFC responsibility
29.	6466 – F02C05	Support development and implementation of Agriculture Sector Lead Ministries (ASLM) communication strategy by June 2007	ASLM Ministries	Implementation	77,550	MAFC	MAFC responsibility
30.	6466 – F02C06	Facilitate establishment of MAFC digital library and web portal of agricultural technologies	MAFC	Service	16,700	MAFC	MAFC responsibility
31.	6466 – F02C07	Strengthen capacity of PMO-RALG to supervise implementation of project activities in 26 LGAs	PMO-RALG	Capacity building	82,600	MAFC	MAFC provides motor vehicle and training to PMO-RALG staff
32.	6466 – F02C08	Conduct annually local and foreign short courses for ASLM staff in participatory approaches and others areas related to project implementation	ASLM Ministries	Capacity building	714,000	MAFC	PS MAFC is the Chairman of the Steering Committee of ASLM composed of PS of AGLM

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
33.	6466 – F02C11	Provide operational support to 10 regional secretariats annually	RAS	Implementation	120,000	MAFC	MAFC responsibility
34.	6466 – F02C12	Carry out five studies on sustainable supportive structures for pre-cooperative groups, contract farming and irrigation systems, impact of LGAs by-laws on agricultural development as well as current mechanisation situation with respect to business development	MAFC	Service	29,666	MAFC	MAFC responsibility
35.	6466 – F02C13	Conduct Environmental Auditing of ongoing subprojects	MAFC	Monitoring	26,205	MAFC	MAFC responsibility
36.	6466 – F02C14	Update and maintain PADEP M&E database and financial management system annually	MAFC PMO-RALG	Monitoring	4,000	MAFC	MAFC responsibility
37.	6466 – F02C15	Carry out auditing of project accounts annually	MAFC	Monitoring	15,000	MAFC	MAFC responsibility
38.	6466 – F02C16	Facilitate meetings of the National Technical and Project Steering Committees	MAFC	Monitoring	40,000	MAFC	MAFC responsibility
39.	6466 – F02C17	Provide operational support for the Project Coordination office annually	MAFC	Service	638,380	MAFC	MAFC responsibility
40.	6466 – F03C01	Facilitate review/preparation of DADPs in 16 LGAs by June 2008	LGAs	Planning	60,000	MAFC	Plans are prepared by LGAs, Ministry checks on policy compliance on the plans
41.	6466 – F03C02	Provide annually, grants for implementation of district specific demand driven capacity building activities in 26 LGAs	LGAs	Capacity building	1,312,955	MAFC	MAFC responsibility

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
42.	6466 – F03C04	Training of district facilitation teams and district plant protection officers on post harvest and IPM technologies respectively by June 2007	LGAs	Capacity building	91,530	MAFC	MAFC responsibility
43.	6466 – G02C01	Facilitate stakeholders workshops on dissemination and enforcement of seed, fertiliser, plant protection and irrigation legislations and guidelines	MAFC Stakeholders	Regulatory	110,673	MAFC	MAFC responsibility
44.	6466 – G02C02	Facilitate one fertilizer and agrochemicals stakeholders dialogue meeting annually to discuss agricultural inputs status on availability, importation and distribution plans	MAFC Stakeholders	Service	15,250	MAFC	MAFC responsibility
45.	6466 – G02C03	Support review and implementation of machinery testing law, agricultural policy and legislations	MAFC	Regulatory	121,470	MAFC	MAFC responsibility
46.	6466 – G02C04	Facilitate formulation/review and dissemination of regulations and guidelines for the Rangeland Management and Utilization Act and Veterinary Act of 2003	MAFC	Regulatory	63,124	MAFC	MAFC responsibility
47.	6466 – G02C05	Facilitate Preparation of layman's Guide in Kiswahili of Cooperative Societies Act, 2003 to assist its dissemination by 2009	MAFC	Service	34,780	MAFC	MAFC responsibility
48.	6466 – G02C06	Facilitate stakeholders meeting to discuss the modalities of forming an institution that will promote and regulate the production of non traditional crop in Tanzania	MAFC Stakeholders	Service	27,190	MAFC	MAFC responsibility

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
49.	6466 – G02C07	Support formation of the Tanzania Horticulture Development Council and build its capacity to coordinate horticulture development activities in the country	MAFC	Service	43,510	MAFC	MAFC responsibility
50.	6505 – E02S01	Construction of 10 rearing unit for mites imported from Kenya by June 2008	Lake Victoria	Implementation	35,000	MAFC	MAFC responsibility
51.	6505 – E02S02	Rearing and release 100,000 biocontrol agent annually	Lake Victoria	Implementation	39,700	MAFC	MAFC responsibility
52.	6505 – E02S03	To conduct 12 surveys for new emerging water hyacinth in water bodies annually	Lake Victoria	Implementation	35,500	MAFC	MAFC responsibility
53.	6505 – E02S04	To conduct 4 trials to determine factors affecting establishment of weevils for water hyacinth control in Kagera and Mara rivers	Lake Victoria	Implementation	4,000	MAFC	MAFC responsibility
54.	4466 – F04S04	To strengthen district management and training on food security	LGAs	Capacity building	26,100	MAFC	MAFC responsibility
55.	4466 – F04S05	Support to the Special Programme for Food Security (SPFS) Unit	MAFC	Food Security Unit	31,510	MAFC	MAFC responsibility
56.	4490 – E03D01	Sisal waste utilization for biogas	MAFC	Implementation	247,072	MAFC	MAFC responsibility
57.	4490 – E03D02	Sisal waste utilization for fertilizer	MAFC	Practical research	247,072	MAFC	MAFC responsibility
58.	4486 – F01S03	Conduct National level inventory, awareness for empowerment and documentation of empowerment experiences for adoption	MAFC	Implementation	163,000	MAFC	MAFC responsibility

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
59.	4486 – F01S04	Identify district specific entry points for empowering farmers: Contract Agriculture Service Provident (ASPs) to train district PDA teams, carry out complementary Participatory Diagnosis Assessment (PDA) and recommend district intervention points.	LGAs	Capacity building	419,300	MAFC	MAFC responsibility
60.	4486 – H03C09	Agricultural Extension Reform: Completion of Agricultural Service Reform Strategy through report preparation and presentation to stakeholder workshops	MAFC	Service	59,257	MAFC	MAFC responsibility
61.	4486 – H03C10	Public Sector reorientation and Capacity Building: Facilitate postgraduate training for 5 staff in extension and study tour for 10 staff.	MAFC	Capacity building	96,140	MAFC	MAFC responsibility
62.	4486 – H03C11	Capacity Building: To retool Extension Section, Farmers Education and Publicity Unit (FEPU) and 7 Zonal Communication Centres with two cinema vans; one fwd station wagon and four power point projectors by 2007	MAFC	Capacity building	246,000	MAFC	MAFC responsibility
63.	4486 – H03C12	National level facilitation of Farmer Empowerment Activities: National level training on FFS master trainers, progress M&E, procurement of contracts, their adverts and administering. Collaboration with other institutions working on farmer empowerment.	MAFC	Capacity building	647,044	MAFC	MAFC responsibility

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
64.	4486 – H03C13	Zonal Level Capacity Building: Conduct capacity building / training workshops to zonal teams on emerging concepts on empowerment and PTD	Zonal Research Teams	Capacity building	302,000	MAFC	MAFC responsibility
65.	4486 – G01S06	Public /Private Sector reorientation and Capacity Building: Identification and compile ASPs, carry out training needs assessment, prepare model contracts and coupons for contracting extension and conduct workshops on contracting.	LGAs	Capacity building	178,635	MAFC	MAFC responsibility
SUB VOTE 2002 - IRRIGATION AND TECHNICAL SERVICES – DEVELOPMENT							
66.	4486 – C01D05	To Rehabilitate 12 Ministry Heavy Equipment (Bull dozers , Excavators, Wheel Loaders) By 2007	MAFC	Rehabilitation	285,309	MAFC	MAFC should consider the proper utilization of the assets
67.	4486 – G01C01	To Supervise And Monitor The Construction Works Of Irrigation Schemes, Dams And Overall Planned Activities(Including DADPS,FACF Of 5,050 Hectares) In 7 Irrigation Zones By 2007	MAFC	Monitoring	150,000	MAFC	MAFC responsibility
68.	4410 – E05D03	To establish and update land information for agricultural investments by June 2008	MAFC	Service	12,540	MAFC	MAFC responsibility
69.	4410 – E05D04	To Conduct one TOT for 30 technical LGA's staff on soil erosion control approaches and technologies annually.	LGAs	Capacity building	18,560	MAFC	MAFC responsibility
70.	4410 – E05D05	To conduct environmental monitoring and evaluation annually	MAFC	Monitoring	7,100	MAFC	MAFC responsibility

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
SUB VOTE 3001- RESEARCH AND TRAINING DEVELOPMENT BUDGET							
71.	4486 – C02C01	To improve capacity of zonal research-extension liaison and head office information units for seven zones by 2009	Zonal Research Centres	Capacity building	635,000	MAFC	MAFC responsibility
72.	4486 – C03S01	To strengthen demand-driven and participatory research operational capacity through established 7 Zonal Agricultural Research and Development Endowment Fund (ZARDEFs) by 2009	Zonal Research Centres	Capacity building	2,335,000	MAFC	MAFC responsibility
73.	4486 – C02C02	To strengthen management and coordination functions of 7 zonal research centres/stations and DRT head office by year 2009	Zonal Research Centres	Capacity building	886,000	MAFC	MAFC responsibility
74.	4486 – C02C03	To enhance capacity of DRT Head office and 7 socio-economic units in research monitoring and evaluation and use of sustainable livelihood approaches by 2008	Zonal Research Centres	Capacity building	259,000	MAFC	MAFC responsibility
75.	4486 – C02C04	To facilitate and support the process of institutional and financial empowerment for all zones and DRT head office by 2009	Zonal Research Centres	Capacity building	119,000	MAFC	MAFC responsibility
76.	4486 – C02C05	To establish zonal research institutional framework (CORDEMA) to support improved technology development and utilization by the farmers (stakeholders) by 2009	Zonal Research Centres	Service	2,531,626	MAFC	MAFC responsibility

1	2	3	4	5	6	7	8
S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
77.	4486 – C02C06	To facilitate for the implementation of agricultural services delivery, institutional reforms and capacity building at national, zonal, district and ward level by year 2009	MAFC	Implementation	510,000	MAFC	MAFC responsibility
78.	2221- D01D18	Procure 3 vehicles, furniture, tools and equipment annually by 2009	MAFC	Procurement	40,000	MAFC	MAFC responsibility
79.	2221- D01D19	Support for the irrigation agricultural services delivery system by 2007 (KATC phase II)	KATC MAFC	Capacity building	223,519	MAFC	MAFC responsibility
SUB VOTE 4001 COOPERATIVE DEVELOPMENT							
80.	4489 – J01S01	Train 500 Board Members in Cooperative Management skills and code of conduct, by June, 2007	500 Cooperative Board Members	Capacity building	60,276	MAFC	These Boards refer to Federation, Apex Coops, and Cooperative Unions other than Cooperative Societies
81.	4489 – J01S02	Train 100 Preservice staff in relevant skills at Certificate level by June, 2007	Preservice Staff	Capacity building	140,247	MAFC	MAFC responsibility
82.	4489 – J01S03	Expose 100 Cooperative Functionaries to best practices by June, 2007	100 Cooperative Functionaries	Capacity building	23,984	MAFC	MAFC responsibility
83.	4489 – J03S04	Facilitate establishment of a National Cooperative Bank and strengthen operational systems of Regional Cooperative Banks by June 2007.	MAFC	Service	131,390	MAFC	MAFC responsibility

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S/N	PROJECT CODE, / ACTIVITY NUMBER / SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
SUB VOTE 5001 - NATIONAL FOOD SECURITY – DEVELOPMENT							
84.	4486 – B02S04	To support NFSD in undertaking its activities on food security subcomponent under ASDP by June 2007	MAFC	Service	96,000	MAFC	MAFC responsibility
85.	4486 – B02S05	To undertake integrated food security training for districts at regional level to assist in the preparations of DADPs	MAFC	Service	279,715	MAFC	MAFC responsibility
1.			Total Development		20,592,875 bn		

MINISTRY OF AGRICULTURE, FOOD SECURITY AND COOPERATIVES

ACTIVITIES TO REMAIN IN THE MINISTRY

RECURRENT BUDGET

VOTE: 43 SUB-VOTE 1001 ADMINISTRATION AND GENERAL - RECURRENT BUDGET

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
1.	A01c01	To conduct continuous education on HIV/AIDS for MAFC stations by 2010	Ministry staff	Service provision	53,438	MAFC	MAFC responsibility
2.	A01c02	To prepare 2 Agricultural sector specific guidelines on HIV/AIDS by 2008	Ministry	Service provision	15,733	MAFC	MAFC responsibility
3.	A01c04	To conduct Peer Health Education training for 2 staff from each division annually	MAFC	Service	12,130	MAFC	MAFC responsibility
4.	H0S01	To provide support for medical matters annually	MAFC	Service	5,000	MAFC	MAFC responsibility
5.	H0S02	To provide employment allowances annually	MAFC	Service	238,072	MAFC	MAFC responsibility
6.	H0S03	To facilitate burial services for division staff annually	MAFC	Service	81,000	MAFC	MAFC responsibility
7.	H01S04	To provide Transport assistance on Leave annually	MAFC	Service	18,000	MAFC	MAFC responsibility
8.	H01S05	To provide operational support on utilities annually	MAFC	Service	162,000	MAFC	MAFC responsibility
9.	H01S06	To facilitate communication and information services annually	MAFC	Service	52,800	MAFC	MAFC responsibility
10.	H10S07	To facilitate general transport and travel annually	MAFC	Service	65,364	MAFC	MAFC responsibility

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
11.	H01S08	To procure office consumables annually	MAFC	Service	36,000	MAFC	MAFC responsibility
12.	H01S09	Vehicle and generator running and maintenance annually	MAFC	Service	136,500	MAFC	MAFC responsibility
13.	H01S10	To provide support on maintaining physical Infrastructure annually	MAFC	Service	32,000	MAFC	MAFC responsibility
14.	H01S11	To acquire technical tools and equipments annually	MAFC	Service	10,500	MAFC	MAFC responsibility
15.	H01S12	To provide office supplies and services annually	MAFC	Service	19,700	MAFC	MAFC responsibility
16.	H01S13	To acquire house hold furniture and equipment annually	MAFC	Service	40,000	MAFC	MAFC responsibility
17.	H01S14	To provide for building and establishment	MAFC	Service	100,000	MAFC	MAFC responsibility
18.	H01S15	To procure two vehicles by July 2008	MAFC	Service	208,000	MAFC	MAFC responsibility
19.	H01S16	To facilitate attendance of Bunge Sessions annually	MAFC	Service	45,670	MAFC	MAFC responsibility
20.	H01S17	To maintain quality Security Guard and Ground Maintenance services annually	MAFC	Service	96,000	MAFC	MAFC responsibility
21.	H01S18	To provide legal services and backstopping services annually	MAFC	Service	7,756	MAFC	MAFC responsibility
22.	H01S19	To facilitate Legal Unit operations annually	MAFC	Service	52,940	MAFC	MAFC responsibility
23.	H01S20	To facilitate Procurement Management Unit operations annually	MAFC	Service	430,000	MAFC	MAFC responsibility
24.	H01S21	To facilitate MAFC Information Education Communication unit annually	MAFC	Service	200,259	MAFC	MAFC responsibility
25.	H02C01	To upgrade staff skills for 90 common cadre staff in accordance to new	MAFC	Capacity building	100,344	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		schemes of service and facilitate training for 2 officers in masters degree level by 2010.					
26.	H02C02	To sensitize MAFC staff on office procedures, circulars, Scheme of services and Standing orders by 2010	MAFC	Capacity building	30,292	MAFC	MAFC responsibility
27.	H02C03	To establish timely promotion and salary adjustment for MAFC staff annually	MAFC	Capacity building	30,325	MAFC	MAFC responsibility
28.	H02C04	To facilitate recruitment of 276 new MAFC employee by June 2008	MAFC	Capacity building	43,000	MAFC	MAFC responsibility
29.	H02C05	To conduct manpower audit for MAFC stations annually	MAFC	Monitoring	13,790	MAFC	MAFC responsibility
30.	H02C06	Preparation of PE budget and annual operation plan annually	MAFC	Service	15,725	MAFC	MAFC responsibility
31.	H02C07	To conduct two workers council annually	MAFC	Service	35,450	MAFC	MAFC responsibility
32.	H02C08	To strengthen capacity of MAFS to control utilization of resources(Audit Committee) annually	MAFC	Capacity building	16,800	MAFC	MAFC responsibility
33.	H02C09	To coordinate Workers Day(May Day) annually	MAFC	Service	7,100	MAFC	MAFC responsibility
34.	H02C10	To cater for sports activities in the MAFC annually	MAFC	Recreation	64,000	MAFC	MAFC responsibility
35.	H03S01	To sensitize MAFC Staff on roles, responsibilities and National Anti-corruption strategy by 2010.	MAFC Staff	Quality assurance	15,064	MAFC	MAFC responsibility
36.	H03S02	To coordinate the implementation of	MAFC	Implementation	15,734	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		NACSAP in MAFC and submit quarterly report to GGCU annually					
37.	H04C01	To train all MAFC staff on OPRAS and Client Service Charter by June 2009	MAFC	Capacity building	14,827	MAFC	MAFC responsibility
38.	H04C02	To conduct a three day workshop at MAFC headquarters on Self Assessment annually	MAFC	Capacity building	12,725	MAFC	MAFC responsibility
39.	H04C03	To conduct regular supervisory visits on service delivery to all MAFC stations annually	MAFC	Supervision	50,040	MAFC	MAFC responsibility
40.	H04C04	To review the Client Service Charter annually	MAFC	Service	19,250	MAFC	MAFC responsibility
41.	H04C05	To undertake service delivery surveys annually	MAFC	Service	24,600	MAFC	MAFC responsibility
42.	H04C06	To facilitate Ministerial Reform Committee of the MAFC annually	MAFC	Service	28,800	MAFC	MAFC responsibility
43.	I01C01	To develop affirmative actions within the ministry and prepare quarterly and annual reports annually	MAFC	Service	3,215	MAFC	MAFC responsibility
44.	L01C01	To formulate legislation on agricultural land use by December 2008	MAFC	Quantity assurance	11,798	MAFC	MAFC responsibility
45.	L01C02	To conduct Stakeholders' consultative meeting for the review of at least 6 crop Board Legislation by December 2007	MAFC	Regulatory	13,887	MAFC	MAFC responsibility
46.	L01C03	To review the Tropical Research Institute Act, 1979 and seek stakeholders' views through meetings by June 2007	MAFC	Regulatory	12,720	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
VOTE 43 SUBVOTE 1002 FINANCE AND ACCOUNTS – RECURRENT BUDGET							
47.	H01S01	To prepare accurate monthly Flash Reports and quarterly progress reports timely	MAFC	Service	6,017	MAFC	MAFC responsibility
48.	H01S02	To prepare accurate Annual financial appropriation Accounts and Statement by September, annually	MAFC	Service	25,054	MAFC	MAFC responsibility
49.	H01S03	To prepare replies to Audit Queries and Controller and Auditor General's reports annually	MAFC	Service	24,144	MAFC	MAFC responsibility
50.	H01S04	To reconcile revenue bank Account Statements and produce bank reconciliation Statements on monthly basis annually	MAFC	Service	13,984	MAFC	MAFC responsibility
51.	H01S05	To issue and deliver warrant of funds to departments and out stations and follow up expenditure reports quarterly	MAFC	Service	17,742	MAFC	MAFC responsibility
52.	H01S06	To process payments and dispatch cheques to payee daily	MAFC	Service	12,234	MAFC	MAFC responsibility
53.	H01S07	To process salaries and update salary particulars of staff monthly	MAFC	Service	15,417	MAFC	MAFC responsibility
54.	H01S08	To prepare Finance and Accounts department work plans and budget annually	MAFC	Service	5,500	MAFC	MAFC responsibility
55.	H02S01	To review and reports on the financial controls systems at stations, projects and up country	MAFC	Service	49,150	MAFC	MAFC responsibility

1	2	3	4	5	6	7	8
S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
56.	H02S02	To review and report on the financial and operational control systems at HQ	MAFC	Service	7,520	MAFC	MAFC responsibility
57.	H02S03	To prepare audit reports for every completed assignment	MAFC	Service	2,081	MAFC	MAFC responsibility
58.	H02S04	To prepare audit office work plans and budget	MAFC	Service	2,600	MAFC	MAFC responsibility
59.	H03S01	To facilitate communication & information services annually	MAFC	Service	1,200	MAFC	MAFC responsibility
60.	H03S02	To facilitate transport and traveling annually	MAFC	Service	10,000	MAFC	MAFC responsibility
61.	H03S03	To provide office consumables to CA's office monthly	MAFC	Service	3,000	MAFC	MAFC responsibility
62.	H03S04	To cater for medical charges	MAFC	Service	1,500	MAFC	MAFC responsibility
63.	H03S05	To pay employment allowances monthly	MAFC	Service	5,340	MAFC	MAFC responsibility
64.	H03S06	To procure periodicals and newspapers daily	MAFC	Service	360,000	MAFC	MAFC responsibility
65.	H03S07	To procure furniture and fittings for CA annually	MAFC	Service	6,000	MAFC	MAFC responsibility
66.	H03S08	To procure furniture and fittings for Finance and Accounts offices	MAFC	Service	2,000	MAFC	MAFC responsibility
67.	H03S09	To offer prizes and honoraria for best worker annually	MAFC	Service	300	MAFC	MAFC responsibility
68.	H04S01	To cater for vehicle running and	MAFC	Service	8,651	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		maintenance on quarterly basis annually					
69.	H04S02	To retool and equip finance and Accounts by June, 2007	MAFC	Capacity building	18,000	MAFC	MAFC responsibility
70.	H04S03	To retool and equip finance and Accounts by June, 2007	MAFC	Capacity building	80,000	MAFC	MAFC responsibility
71.	H05C01	To train 8 Accounts staff in Higher Standard Government Accounting and 8 in computer Skills by June 2007	MAFC	Capacity building	6,750	MAFC	MAFC responsibility
72.	H05C02	To conduct Seminar to 90 MAFC Accounts staff on New Finance and Procurement Acts and Regulations and International Finance Reporting Standards annually	MAFC	Capacity building	34,125	MAFC	MAFC responsibility
73.	H05C03	To facilitate one accountant to attend the East and Southern Association of Accountants General (ESSAG) Annual conference annually	MAFC	Capacity building	5,341	MAFC	MAFC responsibility
74.	H05C04	To facilitate two accountants to attend short courses in Financial Management annually	MAFC	Capacity building	7,341	MAFC	MAFC responsibility
75.	H05C05	To Train 3 auditors in Financial Management and Financial analysis by 2009	MAFC	Capacity building	24,907	MAFC	MAFC responsibility
76.	H05C06	To train 4 auditors professionally in higher Training institutions by 2009	MAFC	Capacity building	7,900	MAFC	MAFC responsibility
77.	H05C07	To train 4 auditors in Computer skills by 2009	MAFC	Capacity building	3,635	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
78.	H06S01	To retool equipment and provide office supplies and services internal audit office by 2009	MAFC	Capacity building	4,500	MAFC	MAFC responsibility
79.	H06S02	To cater for vehicle running expenses and maintenance annually	MAFC	Service	10,302	MAFC	MAFC responsibility
80.	H06S03	To acquire a new motor vehicle by 2007	MAFC	Procurement	60,000	MAFC	MAFC responsibility
81.	H06S04	To provide for leave and travel annually	MAFC	Service	2,400	MAFC	MAFC responsibility
82.	H06S05	To provide the internal audit office with periodicals and newspapers annually	MAFC	Service	504	MAFC	MAFC responsibility
83.	H06S06	To provide for utilities annually	MAFC	Service	3,000	MAFC	MAFC responsibility
84.	H06S07	To equip internal Audit office hospitality	MAFC	Service	1,500	MAFC	MAFC responsibility
SUBVOTE 1003 POLICY AND PLANNING – RECURRENT BUDGET							
85.	C01S01	To coordinate and supervise the preparation of Medium Term Expenditure Framework (MTEF) annually	MAFC	Planning	10,101	MAFC	MAFC responsibility
86.	C01S02	To Train MAFC budget technicians on MTEF annually	MAFC	Capacity building	11,280	MAFC	MAFC responsibility
87.	C01S03	To coordinate the preparation of budget memorandum and budget speech and translate into English version annually	MAFC	Planning	12,342	MAFC	MAFC responsibility
88.	C01S04	To coordinate the preparation of Agriculture Sector Public Expenditure Review (PER) and to prepare economic performance review, consolidate MAFC action plan and quarterly progress reports annually	MAFC	Planning	4,620	MAFC	MAFC responsibility
89.	C01S05	To update MAFC Strategic Plan after every end of MTEF cycle	MAFC	Planning	2,250	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
90.	C01S06	To appraise/review agricultural investment projects and programmes / DADPs submitted by stakeholders and LGAs annually	MAFC	Planning	13,685	MAFC	MAFC responsibility
91.	C01S07	To train three PPU staff on computer based project management by 2007	MAFC	Capacity building	5,715	MAFC	MAFC responsibility
92.	C02S01	To conduct at least one study to identify and select programme/project areas as per NEPAD guidelines under SADC by 2009	MAFC	Implementation	3,290	MAFC	MAFC responsibility
93.	C02S02	To prepare at least 4 Joint Commission Cooperation Agreements by year 2009	MAFC	Implementation	1,875	MAFC	MAFC responsibility
94.	C02S03	To participate in at least 3 meeting forums (EAC,SADC, NEPAD and other Region/Joint commission) annually	MAFC	Implementation	17,606	MAFC	MAFC responsibility
95.	C02S04	To review, monitor and evaluate Maputo Dar es Salaam Declarations on agriculture and Food Security; NEPAD CAADP early actions and BIPs; EA Customs Union and EAC, RDS/CARDP by 2009	MAFC	Implementation	1,650	MAFC	MAFC responsibility
96.	C02S05	To facilitate implementation of the Tanzania Assistance Strategy (TAS) and Joint Assistance Strategy in the agriculture sector by 2009	MAFC	Implementation	24,765	MAFC	MAFC responsibility
97.	C03S01	To strengthen monitoring and evaluation (M&E) services by 2009	MAFC	Monitoring and Evaluation	41,978	MAFC	MAFC responsibility on assumption that LGAs have monitoring funds as well
98.	C03S02	To prepare and produce quarterly, semi annual and annual progress reports by 2009	MAFC	Monitoring	2,696	MAFC	MAFC responsibility
99.	C03S03	To undertake monitoring and evaluation of MAFC recurrent and development budget by 2009	MAFC	Monitoring	30,268	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
100.	C04S01	To produce quality data for good agricultural polices and plans by 2009	MAFC	Planning	84,884	MAFC	MAFC responsibility
101.	C04S02	To update agricultural sector MKUKUTA monitoring indicators (baseline and targets) annually	MAFC	Monitoring	4,193	MAFC	MAFC responsibility
102.	C04S03	To strengthen the agricultural statistical services by June 2009	MAFC	Service	17,775	MAFC	MAFC responsibility
103.	C04S04	To train 30 District Cooperative Officers in Data Collection, processing and dissemination of information to users by June 2009	MAFC	Capacity building	11,080	MAFC	MAFC responsibility
104.	E01C01	To review environmental interventions in at least 2 MAFC projects/programmes annually by 2009	MAFC	Implementation	1,326	MAFC	MAFC responsibility
105.	E01C02	To train 50 MAFC staff on mainstreaming environmental concerns in departmental plans and budget by 2009	MAFC	Capacity building	1,010	MAFC	MAFC responsibility
106.	E01C03	To prepare and review TOR for conducting environmental impact studies of agriculture sector legislation, policies, plans and strategies each by 2009	MAFC	Regulatory	630	MAFC	MAFC responsibility
107.	E01C04	To participate in at least two environmental forum relevant for the agriculture sector annually by 2009	MAFC	Capacity building	1,070	MAFC	MAFC responsibility
108.	G01S01	To conduct Sector wide Policy analysis by 2009	MAFC	Policy	30,150	MAFC	MAFC responsibility
109.	G01S02	To Monitor performance of privatized farms, factories and ginneries annually	MAFC	Monitoring and Evaluation	10,918	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
110.	G01S03	To facilitate the privatization process of 14 parastatal farms and 6 agro-processing plants by 2009	MAFC	Service	3,080	MAFC	MAFC responsibility
111.	G01S04	To prepare cabinet papers on privatization issues annually	MAFC	Service	1,000	MAFC	MAFC responsibility
112.	G01S05	To assess investment progress, develop investment climate survey brochures and prepare investors database annually	MAFC	Service	8,000	MAFC	MAFC responsibility
113.	G01S06	To liaise with TIC in the preparation and participating in the investment missions and stakeholders dialogues at home and abroad annually	MAFC	Service	14,204	MAFC	MAFC responsibility
114.	G01S07	To conduct WTO sensitization seminar and attend Trade Forums annually	MAFC	Capacity building	11,124	MAFC	MAFC responsibility
115.	G01S08	To train 2 Staff on Trade Policy and Private sector Management short course annually	MAFC	Capacity building	3,270	MAFC	MAFC responsibility
116.	G02S01	To support ASDP Secretariat to effectively spearhead Sector Coordination, Monitoring and Evaluation by 2009	MAFC	Service	540,069	MAFC	MAFC responsibility
117.	G02S02	To strengthen ASDP Communication and Advocacy by 2009	MAFC	Capacity building	40,000	MAFC	MAFC responsibility
118.	H01S01	To support communication and Information services on a quarterly basis by 2009	MAFC	Service	7,897	MAFC	MAFC responsibility
119.	H01S02	To procure office consumables on a quarterly basis by 2009	MAFC	Service	3,000	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
120.	H01S03	To procure office supplies and services on a quarterly basis by 2009	MAFC	Service	21,779	MAFC	MAFC responsibility
121.	H01S04	To run and maintain departmental vehicles on a quarterly basis by 2009	MAFC	Service	143,095	MAFC	MAFC responsibility
122.	H01S05	To provide travel and transport to DPP staff on a quarterly basis by 2009	MAFC	Service	38,455	MAFC	MAFC responsibility
123.	H01S06	To provide support for Medical Matters on a quarterly basis by 2009	MAFC	Service	300	MAFC	MAFC responsibility
124.	H01S07	To procure educational materials, supplies and services on quarterly basis by 2009	MAFC	Service	3,044	MAFC	MAFC responsibility
125.	H01S08	To facilitate employment allowances on monthly basis by 2009	MAFC	Service	20,453	MAFC	MAFC responsibility
126.	H01S09	To procure and maintain technical equipment under Policy and Planning Department annually	MAFC	Service	10,000	MAFC	MAFC responsibility
127.	H01S10	To facilitate workers day activities by 2009	MAFC	Service	400	MAFC	MAFC responsibility
128.	H01S11	To Strengthen Policy and Planning Department to oversee the ASDP Basket Fund and Progress Report by 2009	MAFC	Capacity building	1,110	MAFC	MAFC responsibility
129.	H01S12	To implement Crop- Board reform action plan	MAFC	Implementation	1,100	MAFC	MAFC responsibility
130.	H01S13	To support the Agriculture Council of Tanzania (ACT)	MAFC	Implementation	100,000	MAFC	MAFC responsibility
131.	H02S01	To troubleshoot and maintain the kilimo Computer Local Area Networks (LAN) annually by 2009	MAFC	Service	58,580	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
132.	H02S02	To maintain and update the Kilimo Website with current data/information annually by 2009	MAFC	Service	8,953	MAFC	MAFC responsibility
133.	H02S03	To train 4 MIS Systems administrator in advanced computer short courses by 2009	MAFC	Capacity building	11,016	MAFC	MAFC responsibility
134.	H02S04	To establish one Agricultural Searchable Database by 2009	MAFC	Service	9,900	MAFC	MAFC responsibility
135.	H02S05	To rehabilitate MIS computer room in Kilimo I building by 2008	MAFC	Rehabilitation	10,000	MAFC	MAFC responsibility
136.	H02S06	To study on how to link with MAFC HQ and seven research and irrigation zones linked by MAFC computer network by 2008	MAFC	Service	3,310	MAFC	MAFC responsibility
137.	H02S07	To Attend local and international meetings/workshops/seminars on ICT by 2009	MAFC	Capacity building	12,781	MAFC	MAFC responsibility
138.	H02S08	To prepare MIS user guidelines for Cooperative Officers at District and Regional levels by June 2009.	MAFC	Quality assurance	13,884	MAFC	MAFC responsibility
139.	H02S09	To procure relevant hardware, software and other facilities to establish national wide Cooperative Database by June 2009.	MAFC	Service	31,373	MAFC	MAFC responsibility
140.	H02S10	To train 3 cooperative staff in ICT by June 2009.	MAFC	Capacity building	16,200	MAFC	MAFC responsibility
SUB-VOTE 2001: CROP DEVELOPMENT -- RECURRENT BUDGET							
141.	B01S01	To coordinate, facilitate and monitor	MAFC	Monitoring	19,756,232	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		availability of 75,000 metric tons of various fertilizer for food crop production and 1,000 MT of certified seed to the farming community under subsidy arrangement annually					
142.	B01S02	To facilitate 21 Regional Secretariats for monitoring the implementation of the fertilizer and certified seed subsidy arrangements annually.	MAFC	Capacity building	49,435	MAFC	MAFC responsibility
143.	B01S03	Hold meetings with RCs, RASs, DCs, EAAs and DALDOs to review and supervise the implementation of subsidy arrangements on fertilizer and certified annually.	MAFC	Monitoring	68,831	MAFC	MAFC responsibility
144.	C01S02	To organize National Seed Committee, and Variety Release Committee meetings in Arusha annually	MAFC	Capacity building	13,840	MAFC	MAFC responsibility
145.	C01S03	To contribute to Internal Subvention annually (ASA and TOSCI)	MAFC	Service	669,078	MAFC	MAFC responsibility
146.	C01S04	To facilitate multiplication of ten million cassava planting materials in collaboration with 20 prisons and enhance processing of cassava in Eastern Zone by 2010	MAFC	Implementation	67,,765	MAFC	MAFC responsibility
147.	C01S05	To mainstream contract farming systems in the existing and planned production activities annually	MAFC	Service	96,602	MAFC	MAFC responsibility
148.	C01S06	To facilitate production of improved and high value horticultural planting materials and disseminate improved technologies on their production annually	Farmers	Quality assurance	83,677	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
149.	C01S09	To cater for internal and external subventions annually	MAFC	Service	13,559,285	MAFC	MAFC responsibility
150.	C02S01	To conduct surveys and effect control of outbreak pests (locust, armyworm, rodents)	MAFC	Service	1,164,784	MAFC	MAFC responsibility
151.	C02S03	To control 8 plant diseases and pests and to intensify Integrated Pest Management in 21 regions annually	MAFC	Service	246,264	MAFC	MAFC responsibility
152.	C02S04	Conduct survey, identify invasive species of agricultural importance and chemical management in the country annually	MAFC	Service	127,880	MAFC	MAFC responsibility
153.	C02S06	To register 120 plant protection substances annually	LGAs	Regulatory	171,869	MAFC	MAFC responsibility
154.	C02S07	To conduct inspection of unregistered, fake and expired plant protection substances annually	MAFC	Publicity	39,405	MAFC	MAFC responsibility
155.	C03S01	To develop and disseminate print media for extension services (booklets, Ukulima wa Kisasa magazine, posters, leaflets) and radio/TV/video programmes annually	MAFC	Publicity	157,828	MAFC	MAFC responsibility
156.	C03S02	To support and coordinate National and Zonal Agricultural Shows, Telefood and World Food Day	MAFC	Publicity	135,093	MAFC	MAFC responsibility
157.	D01S01	To establish and maintain national variety catalogue of improved varieties annually	MAFC	Publicity	7,825	MAFC	MAFC responsibility
158.	D01S02	To participate in 4 national and international workshop/seminars on seed security networks in SADC and EAC annually	MAFC	Capacity building	15,624	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
159.	D01S03	Monitor 10 technical evaluation sites for grant of Plant Breeders' Right (PBR) annually.	MAFC	Monitoring	8,185	MAFC	MAFC responsibility
160.	D01S04	Organize and conduct 4 meetings of Plant Breeders' Rights Advisory Committee annually	MAFC	Awareness	12,392	MAFC	MAFC responsibility
161.	D01S05	To attend 2 International Meetings (UPOV, AFSTA) of Relevance to PBR annually	MAFC	Capacity building	15,850	MAFC	MAFC responsibility
162.	D01S06	Hold 1 workshop and attend 1 international workshop on Implementation of Global Plan of Action on Sustainable Utilization of Plant Genetic Resources for Food and Agriculture by 2009	MAFC	Capacity building	21,751	MAFC	MAFC responsibility
163.	D01S07	To train 1 staff at LLB level and 2 staff at Diploma level by 2008	MAFC	Capacity building	12,530	MAFC	MAFC responsibility
164.	D01S08	To facilitate Office of the Registrar of Plant Breeders' Rights (PBRO) annually	MAFC	Service	29,291	MAFC	MAFC responsibility
165.	E01S01	To enhance production of oil crops suitable for biofuel	MAFC	Service	30,989	MAFC	MAFC to provide foundation seeds to LGAs, contact farmers be used to produce seeds
166.	G01S01	To facilitate 3 fertilizer and agrochemicals stakeholders dialogue meetings to discuss agricultural inputs status on availability, importation and distribution plans to farmers annually.	Agroinputs Stakeholders	Implementation	5,310	MAFC	MAFC responsibility
167.	G01S02	Support development of competitive fertilizer marketing by training 1,800 agricultural inputs stockists on demand establishment, procurement, handling	Stockists of agro inputs	Implementation	31,406	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		and simple book keeping by 2010					
168.	G01S03	To organise stakeholders meetings to put in place and operationalize fertilizer legislation and guidelines for fertilizer quality control by 2010.	Agriculture stakeholders	Regulatory	18,731	MAFC	MAFC responsibility
169.	G01S04	To hold a stakeholders workshop to create awareness of the Seed Act 2003 and regulations by 2008	Agriculture Stakeholders	Awareness Creation	12,367	MAFC	MAFC responsibility
170.	G01S05	To prepare seed dealers' inventory (seed companies, stockists, producers) by 2008 and new entrants annually	MAFC	Service	4,392	MAFC	MAFC responsibility
171.	H02S01	To ensure that employment allowance are provided for Crop Development staff annually	MAFC	Service	137,268	MAFC	MAFC responsibility
172.	H02S02	To facilitate communication and information services annually	MAFC	Service	29,880	MAFC	MAFC responsibility
173.	H02S03	To ensure that hospitality expenses for Crop Development department are met annually	MAFC	Service	7,628	MAFC	MAFC responsibility
174.	H02S04	To facilitate office expenses on office supplies, sports gear and rental services annually	MAFC	Service	44,446	MAFC	MAFC responsibility
175.	H02S05	To facilitate Crop department staff on administrative trips annually	MAFC Staff	Service	11,750	MAFC	MAFC responsibility
176.	H02S06	To ensure that utility expenses for Crop Development department are met annually	MAFC	Service	42,240	MAFC	MAFC responsibility
177.	H02S07	To ensure that burial services are timely provided annually	MAFC Staff		6,000	MAFC	MAFC responsibility
178.	H02S08	To ensure that vehicles, office machinery	MAFC	Service	64,388	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		and equipment and buildings are maintained annually					
179.	H02S09	To procure household furniture and equipment for heads of department annually	MAFC	Service	6,400	MAFC	MAFC responsibility
180.	H03C01	Training of 10 inputs section staff on Information management technologies by 2010	MAFC	Capacity building	13,620	MAFC	MAFC responsibility
181.	H03C02	To retool Farmers Education and Publicity Unit (FEPU), 7 Zonal Communication Centres and Extension Unit -HQ by 2007	MAFC	Capacity building	50,246	MAFC	MAFC responsibility
182.	H03C05	To conduct LGAs needs assessment for extension staff, facilities and prepare extension guidelines by June 2007	MAFC	Service	72,020	MAFC	MAFC responsibility
183.	H03C06	Technical backstopping, field supervision and monitoring and evaluation of extension service in 121 LGAs	MAFC	Monitoring and Evaluation	80,170	MAFC	MAFC responsibility
184.	H03C07	To facilitate long and short training courses for 20 extension staff (Hq, FTCs and ZCC staff) and study tour for 5 staff	MAFC	Capacity building	74,050	MAFC	MAFC responsibility
185.	H03C08	To undertake technical training to CPS staff by June 2010	MAFC	Capacity building	5,250	MAFC	MAFC responsibility
186.	L01S01	Training of Trainers for 6 Inputs Unit staff in fertilizer quality control and agricultural inputs markets by 2010	MAFC	Capacity building	41,526	MAFC	MAFC responsibility
187.	L01S02	Put in place and enforcement of fertilizer legislation by 2010	MAFC	Regulatory	94,878	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
SUB VOTE: 2002 IRRIGATION AND TECHNICAL SERVICES – RECURRENT BUDGET							
188.	F01C03	To train 250 LGA staff on animal traction technologies (weeder, planter, ridger and ripper) by June 2009	MAFC	Capacity building	47,485	MAFC	MAFC responsibility
189.	F01C04	Train 50 LGA staff on efficient use/repair and maintenance of power tillers, tractors and implements by June 2009.	MAFC	Capacity building	55,000	MAFC	MAFC responsibility
190.	D01S02	To train 10 mechanization staff on long and short term courses in post harvest, renewable energies technologies and farm structures design by June 2009	MAFC	Capacity building	26,400	MAFC	MAFC responsibility
191.	D01S03	To promote use of different mechanization technologies in different exhibitions (Dar es Salaam, Mbeya, Morogoro and Dodoma) by June 2009	MAFC	Publicity	46,460	MAFC	MAFC responsibility
192.	G01C01	To promote use of different mechanization technologies in different exhibitions (Dar es Salaam, Mbeya, Morogoro and Dodoma) by June 2009	MAFC	Publicity	22,400	MAFC	MAFC responsibility
193.	G01C03	To test new agricultural machines and implements in collaboration with CAMARTEC, SUA and TBS to assess field performance and power requirement by June 2009	MAFC	Setting standards	33,560	MAFC	MAFC responsibility
194.	C03C01	To train 30 LGAs staff from 10 districts on the repair and maintenance of small scale processing machines for cashew nuts, cassava, sunflower, sheller, thrasher and ground nuts by June 2009	MAFC	Capacity building	40,000	MAFC	MAFC responsibility
195.	E01S03	To conduct 1 TOT for 40 extension staff from 12 LGA's on soil erosion control practices annually	MAFC	Capacity building	48,464	MAFC	MAFC responsibility
196.	E02C01	To develop a National Strategy for	MAFC	Planning	34,053	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		Agricultural Land Use Planning and Management by 2008					
197.	E02C02	To create public awareness by mass communication schemes on sustainable land and water management to achieve wider outreach annually.	MAFC	Publicity	60,085	MAFC	MAFC responsibility
198.	E04S02	To promote different technologies on rehabilitation of degraded land through 4 exhibitions (Nane-nane) annually	MAFC	Capacity building	26,453	MAFC	MAFC responsibility
199.	E04S03	To build agricultural land use data base using GIS and remote sensing by June 2009	MAFC	Capacity building	46,150	MAFC	MAFC responsibility
200.	E04S04	To finalize the draft agricultural land use guidelines and present to stakeholders for approval and adoption by June 2007.	MAFC	Regulatory	44,434	MAFC	MAFC responsibility
201.	G03S01	To conduct a stakeholders meeting (including MLHU, TIC, and Wizara ya Uwezeshaji) to discuss modalities of demarcating farms for agriculture investment by June 2007	MAFC	Implementation	37,700	MAFC	MAFC responsibility
202.	G03S04	To facilitate demarcation and titling of 10 farm lands under MAFC Institutions (Seed farms, Research, horticulture) to protect them from encroachment annually.	MAFC	Implementation	43,544	MAFC	MAFC responsibility
203.	H01C01	To train 1 LUP staff to MSc level by 2010	MAFC	Capacity building	10,000	MAFC	MAFC responsibility
204.	H02S01	To ensure employment benefits are provided to staff at 7 zones, 3 centres and HQ by 2009	MAFC	Service	88,760	MAFC	MAFC responsibility
205.	H02S02	To facilitate communication and information services at 7 zones, 3 centres and HQ by 2009	MAFC	Service	44,660	MAFC	MAFC responsibility
206.	H02S03	To ensure hospitality services are provided in 7 zones, 3 centres and HQ by 2009	MAFC	Service	13,580	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
207.	H02S04	To provide technical equipment, tools and office supplies and services for 7 zones, 3 centres and HQ by 2009	MAFC	Service	31,300	MAFC	MAFC responsibility
208.	H02S05	To facilitate administrative works on Training Expenses in 7 zones, 3 centres and HQ by 2009	MAFC	Capacity building	3,000	MAFC	MAFC responsibility
209.	H02S06	To facilitate administrative works on travel and subsistence in 7 zones ,3 centers and HQ by 2009	MAFC	Service	9,400	MAFC	MAFC responsibility
210.	H02S07	To facilitate administrative works on Utilities in 7 zones, 3 centres and HQ by 2009	MAFC	Service	3,400	MAFC	MAFC responsibility
211.	H02S08	To facilitate administrative works on repair and maintenance in 7 zones, 3 centres and HQ by 2009.	MAFC	Service	31,800	MAFC	MAFC responsibility
212.	H02S09	To provide adequate vehicles, fixed equipment, technical equipment and tools in 7 zones, 3 centres and HQ by 2009	MAFC	Implementation	22,000	MAFC	MAFC responsibility
213.	H02S10	To ensure offices and centres are rehabilitated and renovated in 7 zones, 3 centres and HQ by 2009.	MAFC	Rehabilitation	8,670	MAFC	MAFC responsibility
SUB-VOTE 3001: RESEARCH AND TRAINING - RECURRENT							
214.	C01S02	To Strengthen draught power units at 8 agricultural training Institutes annually	MAFC	Capacity building	17,280	MAFC	MAFC responsibility
215.	C01S04	To increase area under crop production in 8 training Institutes targeting to reach 80 ha. of cropped land per institute by year 2009	MAFC	Service	165,740	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
216.	C01S05	To train farmers on processing and utilization of root crops, grain legumes and oil seed crops in 15 villages per zone annually	MAFC	Capacity building	0	MAFC	MAFC responsibility
217.	D01D01	To develop environmentally friendly varieties with desirable characteristics (for drought resistance, High yielding potential, Pest and Disease tolerance and suitable consumer characteristics) by year 2007	MAFC	Implementation	219,870	MAFC	MAFC responsibility
218.	D01D02	To Conduct zonal diagnostic surveys using PRA techniques annually	MAFC	Implementation	30,262	MAFC	MAFC responsibility
219.	D01D03	Updating time-series data (yearly M & E Surveys) for on-farm impact assessment and Management information systems annually	MAFC	Implementation	0	MAFC	MAFC responsibility
220.	D01D04	To develop IPM technologies and test plant protection substances (botanical and Industrial) that are environmentally friendly for efficacy and cost effectiveness in disease and pest control	MAFC	Implementation	52,870	MAFC	MAFC responsibility
221.	D01D05	To introduce three improved root crops and 4 cash crops planting materials that are environmentally friendly in 7 zones by year 2008.	MAFC	Implementation	73,205	MAFC	MAFC responsibility
222.	D01D06	To Conduct adaptive research on at least 5 post harvest and food processing technologies by year 2009.	MAFC	Research	0	MAFC	MAFC responsibility
223.	D01D07	Multiply and maintain breeder seeds for cereal, grain legumes, Oil seeds and root crops annually	MAFC	Implementation	195,312	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
224.	D01D08	To maintain National Plant genetic resource centre (NPGRC) annually	MAFC	Implementation	89,817	MAFC	MAFC responsibility
225.	D01D09	To plan, monitor and evaluate research programmes and activities at zonal level and national level annually.	MAFC	Planning	146,030	MAFC	MAFC responsibility
226.	D01D10	To conduct - Annual zonal research planning cross fertilization exercises (Internal Program, Zonal Technical and Zonal Executive committee meetings)	MAFC	Planning	0	MAFC	MAFC responsibility
227.	D01D11	Conduct Zonal Research Program coordination meeting for national programme leaders and bi annual scientific meeting once annually	MAFC	Implementation	52,220	MAFC	MAFC responsibility
228.	D01D12	To compile and document improved agricultural technologies in order to strengthen information management at the 7 zonal centres annually	MAFC	Implementation	106,231	MAFC	MAFC responsibility
229.	D01D13	To develop and introduce at least 5 environmentally friendly agronomic packages for specific locations in 7 zones by year 2009	MAFC	Implementation	155,060	MAFC	MAFC responsibility
230.	D01D14	To maintain 4 existing Biotechnology laboratories annually	MAFC	Maintenance	34,640	MAFC	MAFC responsibility
231.	D01D15	42 Socio economic research studies on farm level undertaken in all 7 research zones by 2008	MAFC	Research	88,205	MAFC	MAFC responsibility
232.	D01D16	To evaluate and Introduce high value 5 vegetables, 5 fruit and 5 spices materials with desirable characteristics on station and on farm by 2009	MAFC	Evaluation	121,373	MAFC	MAFC responsibility
233.	D01D17	To contribute to internal and External subvention annually	MAFC	Subventions grants	3,558,045	MAFC	MAFC responsibility
234.	D02C01	To provide short term training courses	MAFC	Capacity	144,893	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		for 295 researchers on farming system approach, socio economics and research management and 60 support staff on various tailor made short courses by year 2009.		building			
235.	D02C02	Train 50 research staff at BSc. Level;15 PhD and 30 staff at MSc.level by 2009.	MAFC	Capacity building	175,380	MAFC	MAFC responsibility
236.	D02C03	To Increase the efficiency of technology development through annual provision of Incentive (awards) to research staff in all research centres in seven zones	MAFC	Implementation	34,466	MAFC	MAFC responsibility
237.	D02C04	To train 350 in-service 300 pre service students at diploma level targeting to reach an annual intake of 750 by year 2009.	MAFC	Capacity building	230,000	MAFC	MAFC responsibility
238.	D02C05	Update competencies of 40 MATI Tutors 15 non teaching staff at 9 training Institutes through short term upgrading courses locally and abroad annually	MAFC	Capacity building	55,200	MAFC	MAFC responsibility
239.	D02C06	To train 10 tutors from agriculture training institutes at PhD level, 15 MSc. Level, and financially support 30 undergraduate tutors at the open university of Tanzania by year 2009	MAFC	Capacity building	81,500	MAFC	MAFC responsibility
240.	D02C07	To coordinate training activities at 9 MAFC training institutes annually	MAFC	Implementation	29,321	MAFC	MAFC responsibility
241.	D02C08	Develop 8 business plans for training institutes	MAFC	Planning	28,056	MAFC	MAFC responsibility
242.	D02C09	Develop 3 user friendly demand driven instructional material and print 2000 copies of field hand books on agricultural management techniques for extension	MAFC	Implementation	17,600	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		staff and MATI students annually.					
243.	D02C10	To develop three zonal specific farmer training modules for three (3) agricultural zones and modularize 3 curricula of agricultural training programs at diploma level so as to conform to NACTE training requirements by year 2009	MAFC	Implementation	39,595	MAFC	MAFC responsibility
244.	D03S01	To conduct 4 research ,extension, training, and farmer stakeholder meetings in 7 zones annually.	MAFC	Capacity building	64,374	MAFC	MAFC responsibility
245.	D03S02	To conduct farmer field days, agric. Shows and demonstration plots in 7 zones annually	MAFC	Publicity	91,966	MAFC	MAFC responsibility
246.	D03S03	To train 750 farmers within Institutes and through outreach programs on improved crop husbandry practices and value adding techniques annually	MAFC	Capacity building	7,560	MAFC	MAFC responsibility
247.	D03S04	To Introduce 800 farmers within and outside Institute outreach program areas to bio intensive gardening through composting and Judicious use of chemicals annually.	MAFC	Capacity building	17,820	MAFC	MAFC responsibility
248.	D03S05	To conduct in collaboration with LGAs short term course on cash crops and crop with high returns to 100 extension staff annually.	MAFC	Capacity building	19,850	MAFC	MAFC responsibility
249.	D03S06	Train 50 young men and women farmers on commercial farming annually	MAFC	Capacity building	10,600	MAFC	MAFC responsibility
250.	E01D01	Conduct soil fertility surveys and nutrient flow analysis from 10,000 to 15,000 samples to identify potential soil fertility problems in the dominant farming	MAFC	Implementation	68,360	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		system zones annually.					
251.	E01D02	Evaluate and Select at least 5 multipurpose trees for fuel wood and green manuring for 7 zones by 2007.	MAFC	Implementation	88,900	MAFC	MAFC responsibility
252.	E01D03	To evaluate and introduce to farmers at least 2 locally available substitute minerals for industrial fertilizers by year 2009	MAFC	Implementation	0	MAFC	MAFC responsibility
253.	E01D04	To conduct research on water harvest technologies and introduce at least 5 technologies by year 2009 (4 zones)	MAFC	Research	34,048	MAFC	MAFC responsibility
254.	E01D05	Conduct surveys to produce farming systems maps using GIS for targeting research and technologies to farmers in 7 zones by year 2008	MAFC	Research	0	MAFC	MAFC responsibility
255.	H01S01	To ensure employment benefits are provided to staff at 18 research centres and 8 training Institutes	MAFC	Service	847,039	MAFC	MAFC responsibility
256.	H01S02	To facilitate Communications and information Services at 18 research centres annually	MAFC	Service	131,360	MAFC	MAFC responsibility
257.	H01S03	To procure educational supplies, materials supplies and Services for 18 research centres and 8 training institutes annually	MAFC	Service	3,000	MAFC	MAFC responsibility
258.	H01S04	To ensure hospitality service are provided at all research institutes annually	MAFC	Service	34,120	MAFC	MAFC responsibility
259.	H01S05	To provide technical equipment, tools and office supplies and services annually	MAFC	Service	119,940	MAFC	MAFC responsibility
260.	H01S06	To facilitate research staff on official trips annually	MAFC	Service	98,000	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
261.	H01S07	To ensure all 18 research centres and 8 training institutes are provide with utilities annually	MAFC	Service	354,800	MAFC	MAFC responsibility
262.	H01S08	To ensure work on other goods and services are provided in research centres annually	MAFC	Service	36,900	MAFC	MAFC responsibility
263.	H01S09	To maintain physical infrastructures and retool research centres annually	MAFC	Service	85,500	MAFC	MAFC responsibility
264.	H01S10	To ensure vehicles, machinery and equipment at 18 research centers and 8 training institutes are well maintained annually	MAFC	Service	415,290	MAFC	MAFC responsibility
265.	H01S11	To ensure rents for houses and other facilities are paid annually	Ministry staff	Service	0	MAFC	MAFC responsibility
266.	H01S12	To provide all entitled senior staff furniture and other house hold facilities by year 2006	MAFC	Service	6,000	MAFC	MAFC responsibility
267.	H01S13	To provide research centers with adequate plant equipment and machinery by year 2008	MAFC	Service	34,400	MAFC	MAFC responsibility
SUB-VOTE 4001: COOPERATIVE DEVELOPMENT – RECCURENT							
268.	J01C01	Train 800 Board Members in Cooperative Management skills and code of conduct, by 2009	MAFC	Capacity building	54,159	MAFC	MAFC responsibility
269.	J01C02	Train 100 Regional and District Cooperative Officers in Supervision and Management Skills by June 2009	MAFC	Capacity building	25,617	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
270.	J01C04	Train 173 Preservice and Inservice Cooperative Officers in relevant skills by June 2009	MAFC	Capacity building	162,388	MAFC	MAFC responsibility
271.	J02S01	Prepare Cooperative Inspection, Accounting and Operational Guides by June 2009	MAFC	Regulatory	9,917	MAFC	MAFC responsibility
272.	J02S02	Carry out Special Inspection or inquiries in 10 Cooperative Societies by June, 2009	MAFC	Quality assurance	12,034	MAFC	MAFC responsibility
273.	J02S03	Facilitate Cooperative auditing activities by June, 2009	MAFC	Quality assurance	939,228	MAFC	MAFC responsibility
274.	J02S04	Facilitate operationalisation of Inspection and Supervision Fund by June, 2009	MAFC	Monitoring	130,000	MAFC	MAFC responsibility
275.	J03S02	Harmonise Guidelines for SACCOS by June 2009	MAFC	Guidelines	13,442	MAFC	MAFC responsibility
276.	J03S05	Organize workshop for 60 Cooperative Officers on use of SACCOS Operational guidelines by June 2009	MAFC	Capacity building	18,267	MAFC	MAFC responsibility
277.	J03S06	Strengthen 2 Regional Cooperative Banks and facilitate establishment of a National Cooperative Bank by June 2009	MAFC	Capacity building	54,174	MAFC	MAFC responsibility
278.	J03S07	Facilitate Empowerment Management Capacity of 3 crop/input Trust Funds by June 2009	MAFC	Capacity building	4,485	MAFC	MAFC responsibility
279.	J04S05	Operationalisation of the Tanzania Cooperative Advisory Council by June 2009	MAFC	Implementation	16,244	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
280.	K01S01	Popularize the Cooperative Development Policy 2002, Cooperative Societies Act, 2003, Rules and Regulations by June, 2009	MAFC	Publicity	20,564	MAFC	MAFC responsibility
281.	K01S02	Prepare user friendly materials and disseminate them to Cooperative Societies by June, 2009	MAFC	Implementation	11,594	MAFC	MAFC responsibility
282.	K01S03	Facilitate May Day, Ushirika Day, Nane Nane Day and International Credit Union Day by June, 2009	MAFC	Implementation	26,584	MAFC	MAFC responsibility
283.	K02S01	Train 20 Cooperative Officers in participatory Cooperative Education by June, 2009	MAFC	Capacity building	18,117	MAFC	MAFC responsibility
284.	H01S01	Provide Office Supplies and services in quarterly basis by June, 2009	MAFC	Service	7,309	MAFC	MAFC responsibility
285.	H01S02	Facilitate timely burial of CDD staff by June, 2009	MAFC	Service	4,280	MAFC	MAFC responsibility
286.	H01S03	Provide travel and Transport to CDD staff by June, 2009	MAFC	Service	64,488	MAFC	MAFC responsibility
287.	H01S04	Provide support to medical matters by June, 2009	MAFC	Service	3,700	MAFC	MAFC responsibility
288.	H01S05	Facilitate employment allowances by June, 2009	MAFC	Service	182,040	MAFC	MAFC responsibility
289.	H01S06	Maintain technical equipments under CDD by June, 2009	MAFC	Service	9,000	MAFC	MAFC responsibility
290.	H01S07	Improve efficiency of support staff at CDD by June, 2009	MAFC	Service	11,800	MAFC	MAFC responsibility
291.	H01S08	Maintain Physical infrastructure (Building	MAFC	Rehabilitation	13,000	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		establishment, minor civil works, fumigation) by June, 2009					
292.	H01S09	Maintain Physical infrastructure (Building establishment, minor civil works, fumigation) by June, 2009	MAFC	Rehabilitation	20,000	MAFC	MAFC responsibility
293.	H01S10	Cleaning services and supplies by June 2009	MAFC	Service	20,560	MAFC	MAFC responsibility
294.	H01S11	Acquisition of Office and Household furniture and equipment by June, 2009	MAFC	Service	24,000	MAFC	MAFC responsibility
295.	H01S12	Acquisition of technical equipment and tools by June, 2009	MAFC	Service	9,600	MAFC	MAFC responsibility
296.	H01S13	Purchase of Stationery Plant, Machinery and Fixed Equipment by June, 2009	MAFC	Service	5,000	MAFC	MAFC responsibility
297.	H01S14	Provision of Communication, information, Supplies and services by June, 2009	MAFC	Service	27,600	MAFC	MAFC responsibility
298.	H01S15	Facilitate and participate in the preparation of ICA Meeting by November, 2006	MAFC	Service	28,334	MAFC	MAFC responsibility
299.	H01S16	Acquisition of mobile vehicle and self propelled equipment by June, 2009	MAFC	Procurement	35,000	MAFC	MAFC responsibility
SUB-VOTE 5001: NATIONAL FOOD SECURITY – RECCURENT							
300.	B01S01	To conduct 3 seasonal field surveys for crop forecasting annually	MAFC	Implementation	40,384	MAFC	MAFC responsibility
301.	B01S02	To conduct Rapid Vulnerability Assessments in regions, districts and areas identified to be food insecure annually	MAFC	Implementation	28,060	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
302.	B01S03	To collect crop and rainfall data from 600 stations in all regions by June 2007	MAFC	Implementation	47,568	MAFC	MAFC responsibility
303.	B01S04	To train 100 crop and rainfall reporters from 6 regions in 2 agricultural zones annually	MAFC	Capacity building	25,955	MAFC	MAFC responsibility
304.	B01S05	To train 5 MAFS staff and 40 LGA's staff from 40 districts on GIS mapping system annually	MAFC	Capacity building	70,970	MAFC	MAFC responsibility
305.	B01S06	To train 135 LGA's staff and 21 RAA's in crop monitoring & early warning systems annually	MAFC	Capacity building	36,911	MAFC	MAFC responsibility
306.	B01S07	To monitor household food stocks in all regions annually	LGAs	Monitoring	25,614	LGAs	Monitoring of household food stocks in the country can be done effectively at LGAs level, thus devolve the activity to LGAs
307.	B02S01	To coordinate preparation of national food security strategy by June 2007	MAFC	Planning	31,432	MAFC	MAFC responsibility
308.	B02S02	To undertake training (Long course and short courses) of 7 DNFS staff by June 2007	MAFC	Capacity building	27,150	MAFC	MAFC responsibility
309.	B02S03	To develop strategies for addressing negative effects of climate change in food insecure areas annually	MAFC	Planning	10,160	MAFC	MAFC responsibility
310.	B03S01	To disseminate post harvest management technologies for cereals and legumes to 180 LGAs staff in 36 LGAs annually	MAFC	Implementation	74,174	MAFC	MAFC responsibility
311.	B03S02	To disseminate post harvest and processing technologies for food crops during Nanenane, Local Government Day, Sabasaba Trade Fair and World Food Day shows annually	MAFC	Publicity	22,940	MAFC	MAFC responsibility
312.	B03S03	To conduct TOT on construction of improved storage structures to 50 LGAs staff and 250 artisans from 25 districts	MAFC	Capacity building	68,967	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
		annually					
313.	B03S04	To conduct strategic radio and TV educational programmes to farmers on post harvest management techniques annually	MAFC	Publicity	36,172	MAFC	MAFC responsibility
314.	B03S05	To undertake inventory of storage structures existing in rural areas and disseminate alternative storage structures applicable in rural areas annually	MAFC	Implementation	5,527	MAFC	MAFC responsibility
315.	F01C01	To promote and disseminate processing technologies for sorghum, millets, roots and tubers, fruits and vegetables and plantains to 180 farmer group representatives and 36 LGAs staff in 18 LGAs annually	MAFC	Capacity building	79,699	MAFC	MAFC responsibility
316.	F01C02	To promote blending of cassava and sorghum to maize and other food crops to expand food base and enhance income and recipes utilization annually	MAFC	Promotion	15,321	MAFC	MAFC responsibility
317.	F01C03	To undertake an inventory of the primary processing industry of food crops by June 2007	MAFC	Regulatory	5,420	MAFC	MAFC responsibility
318.	H01S01	To facilitate expenditure on employment allowances, furnitures and office maintenance monthly	MAFC	Service	36,554	MAFC	MAFC responsibility
319.	H01S02	To cater for payment on communication, information, educational materials, supplies & services and hospitality annually	MAFC	Service	20,205	MAFC	MAFC responsibility
320.	H01S03	To facilitate official travel and subsistence monthly	MAFC	Service	41,329	MAFC	MAFC responsibility

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S/N	SEGMENT 2 PERFORMANCE CODE [MTEF]	SERVICE OR ACTIVITY NAME	TARGET GROUP / BENEFICIARY?	SERVICE OR ACTIVITY CATEGORY	2006/2007 BUDGET, AMOUNT	PROPOSED LEVEL OF IMPLEMENTATION	BASIS FOR THE PROPOSED CHANGE
321.	H01S04	To cater motor vehicle running annually	MAFC	Service	51,600	MAFC	MAFC responsibility
322.	H01S05	To facilitate medical refunds	MAFC	Service	1,500	MAFC	MAFC responsibility
323.	H01S06	To cater for payment on entitlements monthly	MAFC	Service	26,380	MAFC	MAFC responsibility
324.	H01S07	To procure 1- FWD vehicle annually	MAFC	Service	80,000	MAFC	MAFC responsibility
SUB VOTE 5002 - STRATEGIC GRAIN RESERVE							
325.	B01S01	To procure maize for stocking annually	MAFC	Service	5,675,520	MAFC	MAFC responsibility
326.	B01S02	To settle handling charges annually	MAFC	Service	482,980	MAFC	MAFC responsibility
327.	B01S03	To procure agrochemicals and fumigants annually	MAFC	Service	485,000	MAFC	MAFC responsibility
328.	B01S04	To procure capital assets by 2007	MAFC	Service	125,000	MAFC	MAFC responsibility
329.	B02S01	To provide for office running and maintenance annually	MAFC	Service	119,550	MAFC	MAFC responsibility
330.	B02S02	To conduct 4 SGR Board of trustee Meeting annually	MAFC	Service	8,550	MAFC	MAFC responsibility
331.	B02S03	To provide employment allowances annually	MAFC	Service	30,100	MAFC	MAFC responsibility
		Total			61,640,795 bn		