



**UNITED REPUBLIC OF TANZANIA**

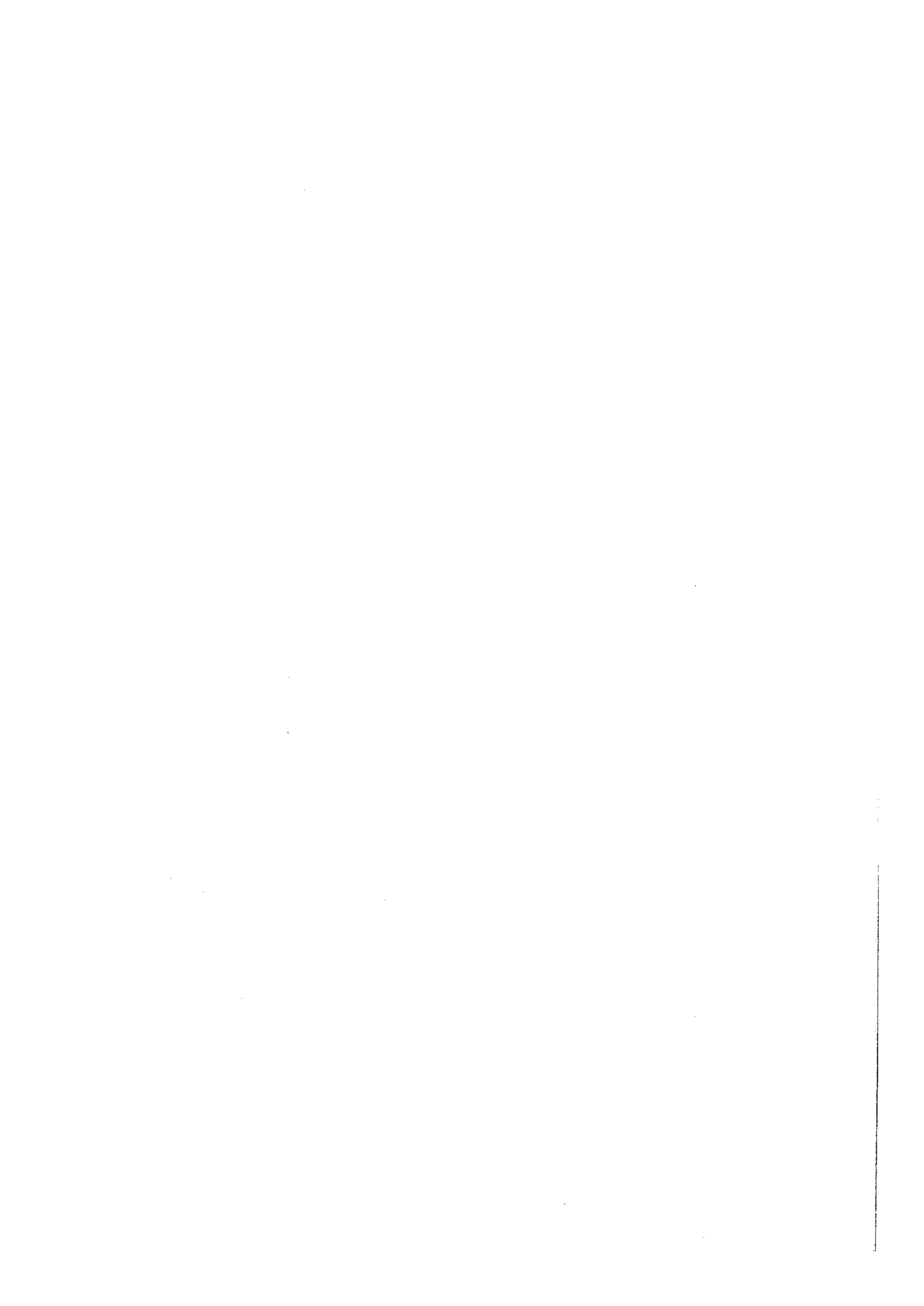
**GUIDELINES**

**FOR**

**DISTRICT AGRICULTURAL**

**DEVELOPMENT PLANS (DADP)**

January 2003





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## PREFACE

These Guidelines *give only the summary of* the detailed guidelines and instructions for preparation of District Agricultural Development Plans (DADPs).

Expected users of these guidelines are staff and stakeholders at district and village level, who will be involved in the process of DADP formulation and implementation. These guidelines are set within the overall framework of the DDP guidelines and the requirements of both the Local Government Reform Programme (LGRP) and the Agricultural Sector Development Strategy (ASDS) as articulated in the Agricultural Sector Development Programme (ASDP). They do not replace the other planning procedures already in use.

These Guidelines are also to be used by executive and planning staff at national and regional levels who will manage the process and be responsible for consolidation of plans and inter-action with other higher level stakeholders.

# POLICY BACKGROUND

## 1.0 POLICY BACKGROUND

The Agricultural Sector Development Strategy (ASDS) is a major component of the overall national Poverty Reduction Strategy, and contains a set of innovative and practical actions, including a focus on agricultural productivity and profitability, the promotion of private/public sector partnerships and decentralized implementation through District Agricultural Development Programmes. The ASDS:

- *targets improvements in farm incomes upon which the majority of the rural population depend, thus achieving rural poverty reduction.*
- *emphasises availability and access to food, and thus advances food security.*
- *provides a comprehensive, sector-wide programme for agricultural development which is a key element to national economic development.*

The strategy is intended to strengthen the responsibility of formulating, implementing and monitoring agricultural development activities to Local Government Authorities (LGA) but most importantly to communities, and it advocates a participatory approach in the management of the agricultural sector. The primary objective of the strategy is to create an environment that favours the growth of farm incomes, which in turn reduces rural poverty and attracts private investment.

The Agricultural Sector Development Programme (ASDP) is the means to implement the policies and strategies contained in the ASDS. The emphasis of the ASDP is on empowering local government and communities to control their planning processes, and establishing an environment, which encourages private sector investment in all aspects of agriculture.

The ASDP is organized into three complementary sub-programmes. Of these, sub-programme "A", which is to be implemented through Local Government Authorities (LGAs), is by far the largest, accounting for about 75% of total expenditure. Sub-Programme A on Table 1 includes activities that are undertaken in the field in direct support of agricultural production and processing in order to make them profitable. They are focused on the work of district and local extension and support services and contract service providers. They aim to establish favourable local conditions for small, medium and large-scale production. They also include improved co-ordination with other sectors on locally important crosscutting issues such as rural infrastructure, environment and gender. ASDP is designed so that by the end of the first five-year phase, approximately 75% of available public resources for agriculture are invested in this sub-programme. Main components and possible interventions of sub-programme A as suggested in ASDP as given in Table 1.

Communities and LGAs will increasingly be involved in identifying the content of the Sub-Programme "A" interventions. This will be done through the participatory formulation of District Agricultural Development Plans (DADP), which form an integral part of each District Development Plan (DDP). The generation of District Development Plans will take

place within the framework of the decentralization policy, which commenced in 1999, as well as the Local Government Reform Programme (LGRP).

The LGRP is an initiative of the Government, supported by several donors, which aims at enabling the LGAs to undertake the new roles and responsibilities envisioned under the decentralization policy. The LGRP has produced written guidelines for the implementation of participatory planning procedures for the generation of DDPs.

**The Political and Legal Basis** for decentralised planning is well established. Politically, the Government has publicly supported the adoption of participatory planning in rural areas as a means to engender more rapid economic and social development. The Tanzania Development Vision 2025 emphasises the need for democratic participation at all levels in the development processes, and this political commitment to the process has been re-iterated and elaborated in many subsequent political statements of relevance to the development of the agricultural sector.

The legal basis for participatory planning at District level is stipulated from various acts of parliament, specifically:

- a) **The Local Government (District Authorities) Act** (Paragraphs 32 – (1), 111A-(1), 118 – (1) and 142-(2));
- b) **Act 7/82 (District Authorities);**
- c) **the Local Government (District Authorities) (Councillors Code of Conduct) Act;**  
**and**
- d) **the Local Government Financial (Block Grants) Act** (Paragraph 5).

## 2.0 PLANNING METHODOLOGY & TIMEFRAME

### 2.1 Planning Methodology

The process of effective decentralization explicitly means that power is devolved from central government authorities to those at local levels of the government hierarchy. The system being developed in Tanzania through the LGRP explicitly recognizes this, as do the policies contained in the PRSP, RDS, and the ASDS. Moreover, it is intended that as LGAs improve their management of finance and public sector implementation, they will be granted increasing discretion in expenditure of Government subventions.

The **Opportunities and Obstacles to Development (O & OD) approach** is the official planning methodology endorsed by the government, and must be used for agricultural sector planning at District level as well. These guidelines should be used in conjunction with the **O&OD planning manual**, which has been produced by PO-RALG, particularly with regard to the methodology of organising and conducting participatory workshops. The process is to be used in a decentralized system of local governance, starting from sub-village (Kitongoji/mtaa) through a village and ward to the district level. The technical staff from the District act as facilitators of the process, and not as managers. The facilitation should be provided in a way that helps identification of the opportunities available in the community to improve livelihoods and proposes solutions to the identified existing problems. Communities must feel that they own the outcome of the planning process. This will motivate them to implement the plans, and to raise their own resources for implementation.

We are all aware that requests for central government grants to finance 2004 investments in the LGAs must be included in the central government budget of 2003/04 to be approved by parliament in July 2003. It is imperative therefore that these requests from LGAs be part of central government budget and plans now under preparation. The LGAs are required to present their grant requests for FY 2003 before end of March 2003. As such there is need to expedite the process of planning and budgeting. We are aware that some districts already have DADPs obtained through the participatory process. Those plans need prompt refinement to comply with these guidelines. The approval procedures of the plans are through the existing official channels i.e. village council, village assembly, ward development committee, district planning and finance committee and finally the full district council meeting.

Nevertheless, there is a need for national policies and expenditure rules to be known and observed at all levels. They are availed to the LGAs in the form of instructions and information (see annex 2) The need for such instructions and information becomes more critical the greater the degree of autonomy that is attained by an LGA. Figure 1 shows how this would apply in the aggregate under the proposed system.

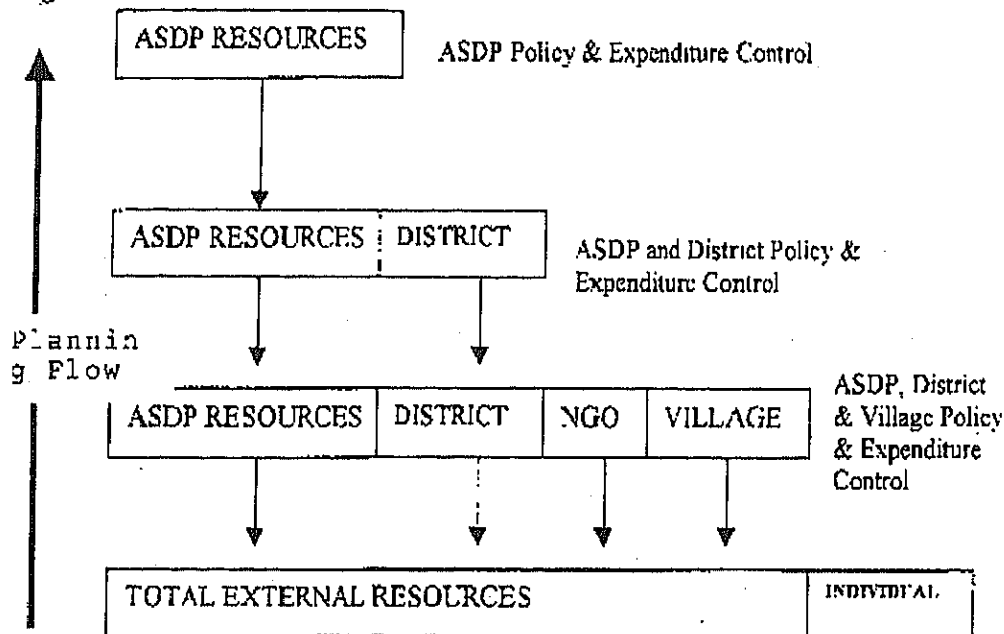
At the most devolved levels of planning, the Central Government organs have no immediate means of control. However, it is important that these devolved levels comply with both the rules and the broad policies defined at the higher levels of the government hierarchy. Failure

to do so would ultimately result in Central Government fund disbursements being suspended, leading to failure to achieve planned higher level objectives.

It is thus vital that Planning for Agricultural Development is done with the maximum level of appropriate knowledge. The system employed will be an iterative and constantly evolving process. It involves forward and backward information flows between Central Government through LGAs to the ultimate consumers/users of public agricultural sector services and investments, the farmers and rural inhabitants. The following identifies the types of Instructions and Information (I&I) which are to be known by planners at various levels in order for them to plan within the policy context and real resource parameters.

The Instructions provided (see Annex 2) are orders/directives, which must be followed. Failure to comply with instructions would ultimately mean that Government resources would be denied to the offending LGA. The Information provided would be of a nature, which would facilitate accurate planning in the context of national policies and objectives. It also develops the means by which activities are monitored, and the results of monitoring and self-evaluation are incorporated into decision-making during subsequent planning cycles. The I&I described at the more decentralized levels are sub-sets of those at the higher levels.

**Figure 1. Planning Methodology under Decentralised Policy and Resource Management**





## 2.2 The Planning Timeframe

This section provides information to help stakeholders to understand the Planning Cycle for Public Sector support in the process of agricultural development. This process is both continuous and inter-active. Because the process is continuous, there is no starting or concluding activity. However, for the purpose of this exercise the commencing point is taken to be the first week of February 2003 when DADP guidelines will have reached the LGAs.

### The Local Government Planning and Implementation Cycle ✓

- |   |   |  |
|---|---|--|
| 1 <sup>st</sup> Week of February  | - | Sensitization Workshop   |
| <del>2<sup>nd</sup> - 3<sup>rd</sup> Week of February</del><br>End of March | - | DADPs presented by districts to <del>Secretariat</del><br>PORALG |
| <del>4<sup>th</sup> Week of February</del><br>2 <sup>nd</sup> of April      | - | Processing of DADPs by <del>Secretariat</del><br>ASLMS + PORALG  |
| <del>1<sup>st</sup> Week of March</del><br>3 <sup>rd</sup> of April         | - | Submit - ICC   |

\*Note that all LGA are required to refine their proposed interventions according to these guidelines and the participatory planning process as detailed in the DADPs document will be followed and adhered to.

## 3.0 THE PROPOSED CONTENTS OF THE DISTRICT AGRICULTURAL DEVELOPMENT PLANS:

### Background information:

#### Basic Data

This section would give socio-economic statistics and information of the district vis-à-vis:

- Size of the district, number of wards and villages
- Population,
- Basic land use and infrastructure (land tenure, size of holdings, grazing area, forest area, park area roads, transport facilities, storage and marketing facilities, etc).
- Physical features (Climate, Topography, Soils, & Vegetation, Water resources and drainage, etc)
- Institutional structures (public, private, non-governmental organisation, co-operatives and Farmer organisations)
- Economic activities (agriculture, livestock, etc.)
- Agricultural staff strength, distribution and qualification

### **District Development Plans**

The section would briefly highlight the overall district development plan including priorities in agricultural development and strategies for achieving objectives set. Current efforts to implement these strategies would also be described

### **Ongoing Development Programmes/Projects**

This section would give a brief description of ongoing development programmes and projects with their coverage and how they complement ASDP interventions. The description would include possible areas of collaboration and complementarity.

### **Constraints To District Agricultural Development**

This section would describe factors constraining agricultural development in the district. Emphasis would be given to priority problems related to five ASDS Strategic intervention areas namely:

- Strengthening the Institutional Framework.
- Creating a favourable environment for commercial activity.
- Public and Private Roles in Improving Supporting services.
- Strengthening Marketing Efficiency for inputs and outputs.
- Mainstreaming planning for Agricultural Development in others sectors.

### **Development Potential/Opportunities**

This section would describe the available agricultural potential and existing opportunities that could facilitate implementation of ASDP in the respective district, e.g.

- available arable land,
- land suitable for irrigation,
- land under irrigation,
- land suitable for pasture development and grazing,
- potential production of agricultural and livestock commodities,
- water resource potential for livestock and crop production and
- possibility for diversification, etc.

## **Development Objectives**

### **Quick wins**

Immediate results or first output (against target set) after completion of proposed activities e.g.

- skills development,
- improved economic infrastructures such as irrigation facilities,
- dipping facilities,
- charcos,
- capacity building (training, provision of transport facilities to Extension staff)
- appropriate technologies,
- review and formulation of various bylaws,
- SACA and SACCO development,
- quality control etc.

### **Medium-Term Objectives**

Effects or outcome resulting from the use of outputs produced by the project e.g.

- effect on improved food security,
- improved nutritional status,
- reduced crop losses as a result of provision of storage facilities,
- reduced livestock deaths due to diseases (trans-boundary animal diseases)
- improved quality of agricultural and livestock and livestock products,
- increased household income,
- gender mainstreaming,
- improved quality and efficiency in service delivery etc.

### **Focus of Planned Activities**

This section would give a comprehensive description of the activities to be implemented over a three-year period. In planning the activities DADPs should take into consideration the following:-

- Targets improvements in farm incomes upon which the majority of the rural population depend, thus achieving rural poverty reduction.

- Emphasises availability and access to food, and thus advances food security
- Provides a comprehensive, sector-wide programme for agricultural development, which is a key element to national economic development

(For more information see Sub-Programme A - Possible intervention, in Annex 1)

### **Budget**

This section would give an estimated budget to enable implementation of the activities of DADPs. The budget will comprise of costs of investment at village/community level, capacity building and supervision and monitoring.

### **Financing Plan**

The financing plan for DADPs would indicate the amount of funds required for implementation in each year for a period of three years.

### **Disbursements of Funds (Flow)**

Funds to finance activities in sub programme 'A' category would flow from the ASDP consolidated Fund in the Ministry of Finance to the Councils.

The councils will operate two accounts for this purpose. One account would be for capacity building, supervision and monitoring. The other account would be a 'Clearing House Account' where funds for direct project investment at the village, community or group level will be deposited for ONWARD and prompt delivery to the accounts of the beneficiaries (villages, wards, communities or farmer groups etc). All beneficiaries would therefore operate an activity/project account to be managed by them with advice from the Council.

Detailed instruction on how to manage the activity accounts including procurement procedures will be provided by the Districts.

### **Annual Work Plan and Implementation Schedule:**

This section is concerned with putting the planned activities into action. Annual Work Plan and Implementation Schedule should also be prepared to guide the disbursement of funds

TABLE 1 (PART 1) - Sub-Programme "A"  
Agricultural Sector Support and Implementation at District and Field Levels

COMPONENT	SUB-COMPONENTS	I. POSSIBLE INTERVENTIONS
<p><b>AI: Investment and Implementatio n through the implemmentatio n of DADPs and DDPs</b></p> <p><i>The production and processing of agricultural outputs</i></p> <p><i>Indicative funding allocation of 70 to 80 percent of Sub- programme "A".</i></p>	<p>Irrigation and Water development</p> <p>Range Management</p> <p>Livestock Production and Animal Health</p> <p>Better Land Husbandry</p> <p>Crop production and protection</p> <p>Storage and post harvest and agro- processing</p> <p>Mechanisation</p> <p>Sustainable Natural Resource Use</p>	<p>⇒ Rehabilitation of existing irrigation schemes;</p> <p>⇒ New irrigation schemes' development, water harvesting schemes for agriculture and Livestock production.</p> <p>⇒ Acquisition of individual low lift pumps (treadle pumps or motorized pumps);</p> <p>⇒ Improve natural pastures and produce pasture seeds;</p> <p>⇒ Manage noxious weeds in natural range and pastures;</p> <p>⇒ Demarcate and Allocate land for permanent grazing land for pastoralists and Agro pastoralists;</p> <p>⇒ Develop medium and large-scale livestock enterprises;</p> <p>⇒ develop poultry and small stock production technologies;</p> <p>⇒ build infrastructure for the control of livestock diseases and maintain them to required standards;</p> <p>⇒ soil erosion control/catchment rehabilitation management.</p> <p>⇒ water and soil conservation;</p> <p>⇒ planting agro-forestry trees;</p> <p>⇒ biological or mechanical sub-soiling;</p> <p>⇒ introduce cover crops to increase soil organic matter and cover crop seed production;</p> <p>⇒ generalize integrated pest management (IPM)</p> <p>⇒ smallholder-based improved seed production</p> <p>⇒ develop improved pre- and post-harvest loss reduction technologies</p> <p>⇒ improved household storage;</p> <p>⇒ commercial warehouses' development;.</p> <p>⇒ access labour saving technology for agricultural production, processing and marketing;</p> <p>⇒ reduced tillage/no-tillage farming;</p> <p>⇒ for increased mechanization;</p> <p>⇒ inventory and monitoring of natural resource base;</p> <p>⇒ plan integrated natural resource use;</p> <p>⇒ promote and advise on improved and equitable access to natural resources;</p> <p>⇒ advise on rational use and exploitation of natural resources</p>

		for agricultural production;
<b>A2</b> <b>Policy, Regulatory and Institutional Framework</b>  <i>Supporting an enabling environment at LGAs for all farmers.</i>	<b>Policy Framework</b>  <b>Regulatory Framework</b>  <b>District Institutions</b>  <b>Agricultural Information and Advocacy</b>  <b>Community-level Farmers' Groups Investment (in particular for DADP planning and implementation)</b>	⇒ supervise implementation of and compliance with sector policies;  → supervise and enforce sector legislation; ⇒ Review and enact sector by-laws in accordance with legislation;  ⇒ provide quality public service to the agricultural sector; ⇒ promote good governance; ⇒ ensure effective sector-wide coordination; ⇒ provide sector-wide oversight;  ⇒ establish organizational structures, operating policies and procedures for PASS; ⇒ collect, process, disseminate and store information; ⇒ strengthen the capacity for information management and agricultural advocacy;  ⇒ promote Farmers' Group Formation; ⇒ support Farmers' Group Initiative; ⇒ support community empowerment; ⇒ support innovative farmers;
<b>A3</b> <b>Research, Advisory and Technical Services and Training</b>  <i>Establishing the support services for agricultural growth</i>	<b>Client-oriented research</b>  <b>Animal and Plant Multiplication and conservation</b>  <b>Producers' Advisory Service</b>  <b>Training Producers</b>  <b>Strengthening of Service Providers (public and private)</b>	⇒ harness local capacity to finance and contract research; ⇒ on-farm participatory technology development;  ⇒ smallholder seed production; ⇒ agro-forestry and fruit tree nurseries; ⇒ animal breeding, including artificial insemination;  ⇒ training front-line extension staff; ⇒ Provide extensions and advisory services; ⇒ private sector participation in advisory service delivery;  → specialist courses and farmers' field schools;  ⇒ develop contracting in/contracting out procedures to complement public and private service providers' delivery capacity; ⇒ strengthen plant protection and animal health services; ⇒ control activities for scheduled diseases and zoonoses; ⇒ harness local capacity to contribute to financing technical services;

<p><b>A.4 Private Sector Development, Market Development and Agricultural Finance</b></p> <p><i>(Supporting the commercialization of agricultural growth)</i></p>	<p>Private Sector Development</p> <p>Market Development</p> <p>Producers' Organisations</p> <p>Financial Institutions and Services</p>	<ul style="list-style-type: none"> <li>⇒ develop information package to attract small, medium and large-scale agricultural sector investment;</li> <li>⇒ develop incentive package for private sector investment in agriculture sector production, marketing, processing and services;</li> <li>⇒ promote medium and large scale agricultural enterprises;</li> <li>⇒ develop contract farming;</li> <li>⇒ link producers with local and international markets;</li> <li>⇒ oversight of markets;</li> <li>⇒ development of market infrastructure</li> <li>⇒ support smallholder and large scale producers' organizations and ensure adequate representativeness in ASDP managing and advisory bodies;</li> <li>⇒ promote development of local financial institutions and services;</li> <li>⇒ support provision of training in financial service provision;</li> </ul>
<p><b>A.5 Cross-cutting and Cross-sectoral Issues</b></p> <p><i>(see also Table 2)</i></p>	<p>Mainstream agriculture in cross-cutting issues</p> <p>Mainstream cross- cutting issues in agriculture</p>	<ul style="list-style-type: none"> <li>⇒ ensure DEJ and DPLO integrate cross-cutting and cross-sectoral linkages for agriculture sector in DDP;</li> <li>⇒ ensure DASAC team understand importance of and plan for cross-cutting and cross-sectoral issues in agriculture sector</li> </ul>

## INSTRUCTIONS

1. LGAs will ensure that DADPs are formulated through participated planning process.
2. Approval of plans and budgets will go through all LGAs levels as stipulated in Local Government Act No.7 (1982).
3. Funds disbursed to LGAs will be used to finance ONLY agreed expenditure items according to action plans.
4. Planning and implementation should involve both public and private sector service providers.
5. Physical and financial reporting will follow the laid down Government procedures (Quarterly reporting).
6. At all level of implementation LGAs will collect analyse and establish DADP data bank for M & E purposes.
7. The DADPs activity budgets will have two components:
  - (a) Investment funds not less than 80% of the grant.
  - (b) Capacity building (supervision and monitoring - not more than 20% of the grant.
8. DADPs for Financial Year 2004 must reach PO-RALG before 30.3.2003.





**JAMHURI YA MUUNGANO WA TANZANIA**

**MWONGOZO**

**WA**

**KUANDAA MIPANGO YA WILAYA**

**YA SEKTA YA KILIMO**

Januari 2003

## **DIBAJI**

Huu ni muhtasari wa mwongozo na maagizo yanayotolewa kwa ajili ya maandalizi ya kuandaa mpango wa maendeleo wa Kilimo katika wilaya (DADPs). Muhtasari huu ni kwa ajili ya mwaka 2003/04.

Mwongozo huu unawalenga wataalam, wakulima, wafugaji, viongozi na wadau wote katika ngazi ya wilaya na kijiji ambao watashiriki katika utaratibu wa Kuandaa Mpango wa Halmashauri wa Maendeleo ya Kilimo (District Agricultural Development Plans - DADPs) na utekelezaji wa maelekezo yaliyo katika mwongozo huu unawiana (within overall framework) na maelekezo yaliyotolewa kwa ajili ya maandalizi ya mpango wa jumla wa maendeleo wa Wilaya, na mahitaji ya "Local Government Reform Programme". Pia mpango utakaoandaliwa utakidhi na kuzingatia mahitaji yaliyo kwenye Mkakati na Maendeleo ya Sekta ya Kilimo kama ulivyohuishwa katika Programu ya Maendeleo ya Sekta ya Kilimo. Mwongozo huu pia utatumiwa na Viongozi, Waandaji na Wasimamizi wa mipango katika ngazi ya Mkoa na Taifa. Jukumu lao kubwa litakuwa ni kuziwezesha Halmashauri za Wilaya kuandaa mpango shirikishi jamii wa sekta ya kilimo, kufuatilia utekelezaji wake, kutafsiri sera, sheria, kanuni na taratibu za kilimo/ufugaji na kutoa ushauri.

### **1.0 MSINGI WA KISERA**

Mkakati wa Maendeleo wa Sekta ya Kilimo (ASDS) ndiyo msingi mkuu wa utekelezaji wa Mkakati wa Taifa wa kupunguza umasikini. Mkakati huu unaainisha mambo muhimu ya kuzingatia ambayo ni pamoja na kuongeza tija (kwa wakulima na wafugaji) ya kilimo, mapato katika kilimo, kuendeleza ushirikiano kati ya sekta binafsi na Serikali. Mkakati wa Maendeleo wa Sekta ya Kilimo unalenga katika mambo yafuatayo:-

- Uboreshaji wa mapato yatokanayo na kilimo na ufugaji ambayo ni tegemeo la wananchi wengi vijijini, na kwa hiyo kupunguza umaskini katika jamii vijijini

- Unasisitiza uzalishaji na upatikanaji wa chakula na hivyo kuhakikisha uhakika wa chakula.
- Unaelekeza uundaji na utekelezaji wa Programu ya Kuendeleza Sekta ya Kilimo (ASDP) ambayo ni muhimu katika maendeleo ya uchumi wa Taifa.

Utekelezaji wa Mkakati wa Kuendeleza Sekta ya Kilimo unaimarisha wajibu wa Jamii vijijini na Halmashauri katika kuandaa, kutekeleza, kufuatilia na kutathmini utekelezaji wa shughuli za kilimo kwa kutumia mbinu shirikishi jamii.

Programu ya Kuendeleza Sekta ya Kilimo (ASDP) ni chombo cha utekelezaji wa Sera na Mikakati iliyoainishwa katika Mkakati wa jumla yaani ASDS Mkazo mkubwa katika utekelezaji wa ASDP ni kuziwezesha Halmashauri na jamii vijijini kudhibiti uandaji wa mipango yao, na kujenga mazingira yanayowezesha kukua kwa uwekezaji binafsi katika sekta ya kilimo na kufanya hivyo wanaelekeza mwenendo wa maendeleo ya uchumi wao

ASDP imegawanywa katika maeneo matatu kama ifuatavyo:-

#### **PROGRAMU NDOGO A (SUB-PROGRAMME A):**

Hii inajumuisha miradi na shughuli zote zitakazotekelezwa wilayani na vijijini ambayo inasaidia moja kwa moja uzalishaji, usindikaji na masoko ya mazao ya kilimo.

Programu ya Kuendeleza Kilimo nchini ASDP, imepangwa ili ifikapo mwisho wa awamu ya kwanza ya miaka mitano wastani wa asilimia 75 ya matumizi ya rasimali ya Serikali katika sekta ya kilimo iwe imewekezwa katika "sub-programme A".

Katika "Sub-programme" hii (A) rasimali za Serikali zitawekezwa moja kwa moja katika uzalishaji na usindikaji na uwezesaji ili kuboresha mapato ya wakulima, kwa kuweka mazingira yanayowezesha uzalishaji wa wakulima

wadogo, wa kati na wakubwa Maeneo ambayo yanasaidia mafanikio ya kilimo na ufugaji lakini yanashughulikiwa na Wizara nyingine (cross-cutting/cross sectoral issues), kama miundo mbinu vijijini (barabara, umeme, maji) mazingira na jinsia yataratibiwa.

**PROGRAMU NDOGO 'B' (SUB-PROGRAMME B):**

Haya ni maeneo ambayo kwa sehemu kubwa ni wajibu wa Serikali Kuu na yatasimamiwa na Wizara za Sekta ya Kilimo (Kilimo na Chakula, Ushirika na Masoko, Maji na Maendeleo ya Mifugo na TAMISEMI. Maeneo hayo yanahusika na uandaaji na usimamizi wa sera, kanuni, taratibu, ubinafsishaji, utafiti, ushauri, na masoko. Pia Programu ya Maboresho ya Serikali za Mitaa (LGRP) inalenga kuwezesha Mamlaka za Halmashauri kushughulikia majukumu mapya kama yalivyoainishwa kwenye sera ya kupeleka madaraka kwa umma (decentralisation). LGRP imetoa mwongozo wa kuandaa mpango wa wilaya kwa kushirikisha jamii.

**PROGRAMU NDOGO C (SUB-PROGRAMME C):**

Haya ni maeneo ambayo yanasaidia maendeleo ya kilimo lakini hayapo kwenye wajibu na majukumu ya Wizara za Sekta ya Kilimo. Maeneo yaliyo kwenye "sub-programme" hii ni pamoja na mazingira, miundo-mbinu, ardhi, misitu, maji, nishati, elimu, jinsia, afya (HIV/AIDS).

**Maelekezo ya Kisiasa na Kisheria** yanayosisitiza kupanga mipango kwa kushirikisha jamii ni dhahiri. Kisiasa Uongozi wa juu wa Serikali kuanzia Mheshimiwa Rais wa Jamhuri ya Muungano umeagiza kwamba mipango ya maendeleo ya jamii ifanyike kwa kuwashirikisha jamii kama njia ya kuongeza kasi ya maendeleo ya uchumi. Pia Dira ya Taifa ya Maendeleo 2025 inasisitiza umuhimu wa ushiriki wa kidemokrasia katika maendeleo. Azma hiyo ya kisiasa imetajwa katika matamko yote muhimu yanayohusu maendeleo ya wananchi.

Mamlaka ya Kisheria yanayosisitiza kupanga mipango ya maendeleo ya jamii kwa muundo wa kushirikisha jamii (decentralized planning) ni:-

- a) Local Government (District Authorities) Act No. ... (para 32 (1), 111A- (1), 11 - (1) na 142 - (2)
- b) Act 7/82 District Authorities;
- c) The Local Government (District Authorities) (Councilors), (Code of Conduct) Act; and
- d) The Local Government Financial (Block Grants) Act (Paragraphs)
- e) The Constitution Article 145 and 146.

## **2.0 UTARATIBU WA KUANDAA MIPANGO YA SEKTA YA KILIMO YA WILAYA MWAKA 2003/04**

Wakulima vijijini na jamii inayohusika ndiyo wataamua ni miradi gani fedha za Serikali ziwekezwe. Uamuzi huu utafikiwa kwa kutumia mbinu shirikishi jamii (participatory approaches) katika kuandaa mipango ya maendeleo ya kilimo ya wilaya (DADPs) kama sehemu ya mpango wa maendeleo wa wilaya (DPP). Uandaaji wa mpango wa maendeleo wa wilaya utafanyika kulingana na sera za "decentralization" na programu ya uboreshaji wa Serikali za Mitaa (LGRP) iliyoanzishwa mwaka 1999. Serikali imeshatoa mwongozo wa kutumia mbinu shirikishi jamii katika kuandaa mpango wa maendeleo wa wilaya. Katika kurekebisha (refine) mpango uliokwisha andaliwa na kuibua mpya kwa haraka, hatuna budi tuzingatie sera, sheria, kanuni na taratibu, na kuwasilisha mpango huo kwa njia ya taarifa na maelekezo (Information and Instructions) yatakayotolewa kwenu kufanikisha zoezi hili

Utaratibu huu wa mawasiliano ni wa kudumu, kati ya Serikali Kuu na Halmashauri ili hatimaye taarifa ziwafikie walengwa ambao ni wakulima vijijini na watumiaji huduma na rasimali za kilimo zinazotolewa. Mpango wa maendeleo wa sekta ya kilimo unaoweza kuwekezwa kwa mafanikio (viable projects/activities) unahitaji uandaliwe kwa kutumia takwimu sahihi, na uboreshaji wake utaendelea

Maelekezo (instructions) (angalia kiambatanisho 1) ni ya lazima kutekelezwa, ili kuepuka kunyimwa rasimali za Serikali (watakaoshindwa kuyatekeleza watachukuliwa hatua stahili na ngazi zenye mamlaka juu yao). Taarifa (information) (angalia kiambatanisho) zitakazotolewa zina lengo la kurahisisha kupanga kulingana

na sera na shabaha za taifa. Pia zitawezesha shughuli za mpango "activities" kufuatiliwa na kufanyiwa tathmini.

Upelekaji madaraka mikoani una lengo la kushusha mamlaka na uwezo kutoka Serikali Kuu kwenda Serikali za Mitaa. Muundo huu umeanzishwa na unatekelezwa kwa awamu kupitia Programu ya Uboreshaji wa Serikali za Mitaa (LGRP) na unawiana na maelekezo yaliyo kwenye Mkakati wa Kupunguza Umaskini (PSRP), Mkakati wa Maendeleo Vijijini (RDS) na Mkakati wa Kuendeleza Sekta ya Kilimo (ASDS) Programu ya Uboreshaji wa Serikali za Mitaa (LGRP) itasimamia ufanisi katika matumizi ya rasimali na utekelezaji wa shughuli za Serikali. Serikali za Mitaa zitaongezewa mamlaka ya kuamua namna ya kutumia fedha wanazotengewa toka Serikali Kuu.

**NJIA YA FURSA NA VIKWAZO katika maendeleo (The opportunities and obstacles to development (O & OD)**

Hii ni njia ya Kuchambua fursa na vikwazo katika Maendeleo. Ni utaratibu mahsusi wa kutumiwa katika kuandaa mpango kwenye ngazi ya Serikali za Mitaa na kwa hiyo unapaswa kutumika pia katika kuandaa mpango wa maendeleo wa sekta ya kilimo.

Mwongozo unaotolewa hapa utatumiwa kwa pamoja na "The Opportunities and Obstacles to Development Planning Manual" ambayo imetolewa na FAMISEMI na kusambazwa kwenu

Utaratibu huo wa mbinu Shirikishi Jamii katika ngazi za kijiji unaanzia katika Kitongoji/Mtaa kupitia kijiji, kata hadi ngazi ya Wilaya.

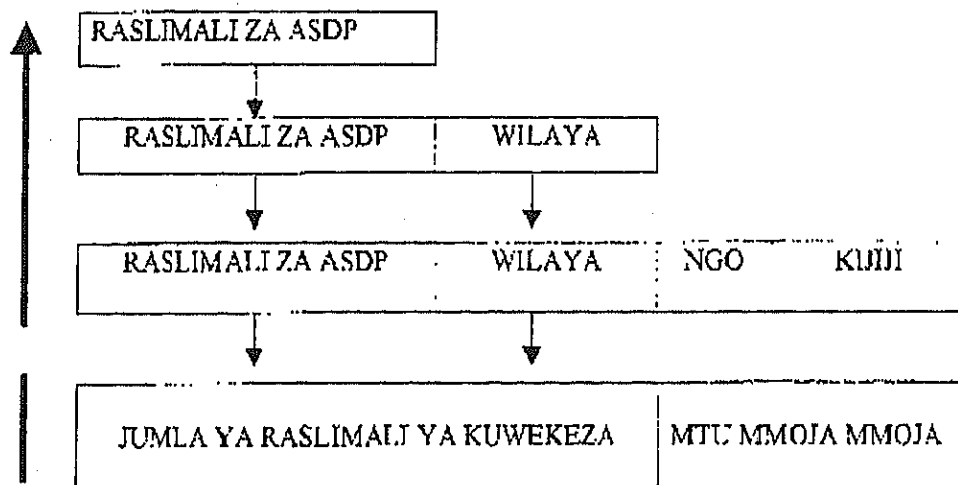
Timu za Wataalamu kutoka wilayani au kwenye Kata wanakuwa wawezeshaji wa utaratibu huu na siyo wasimamizi. Uwezeshaji huo hufanyika kwa njia ambayo yenyewe itaweza kutambua fursa zilizopo na vikwazo vya kutumia fursa hizo ili kuboresha maisha yao na ufumbuzi wake. Jamii ni muhimu iwe sehemu ya mabadiliko na wayamiliki mabadiliko ya uchumi na hiyo itawashawishi kuchangia rasimali zao katika kuwekeza na kusimamia utekelezaji.

Maombi ya Halmashauri ya fedha za Ruzuku toka Serikali Kuu kwa ajili ya kugharamia mpango ya Halmashauri ya mwaka wa 2004 yanapaswa kuwa sehemu ya bajeti ya Serikali Kuu ya mwaka 2003/04 ambayo inaandaliwa sasa ili kupitishwa na Bunge mwezi Julai 2003. Hivyo mpango wa sekta ya kilimo kwa mwaka 2004 unapaswa kuandaliwa sasa.

Halmashauri zinapaswa kuwasilisha TAMISEMI mipango na maombi yao ya fedha kabla ya tarehe 31/3/2003 ili iweze kuwa sehemu ya Bajeti ya 2003/04.

Kwa sababu hiyo Halmashauri zinalazimika kuharakisha kuleta mipango/bajeti zilizoandaliwa kwa njia ya Mbinu Shirikishi Jamii. (Participatory Process) kulingana na maelekezo haya. Tunajua baadhi ya Halmashauri tayari zimekwisha andaa mipango yao (DADPs) kufuata maelekezo yaliyotolewa hapo awali. Inashauriwa mipango hiyo irekebishwe (refine) kulingana na maelekezo yanayotolewa sasa ili ikidhi mahitaji na muundo wa DADPs kwa mwaka 2003/04. Utaratibu uliopo wa kupitisha mipango ufuatwe LAKINI izingatiwe kwamba fedha zilizotengwa kwa ajili ya DADPs LAZIMA zianze kutumika msimu wa 2003/04 kwa kazi hizo zilizokusudiwa.

Figure 1:  
Utaratibu wa Kuandaa Mipango (DADPs) chini ya Muundo wa Madaraka Mikoani na usimamizi wa fedha/raslimali.



## 2.2 Kipindi cha Kuandaa Mipango (DADPs)

Wadau wote watakaohusika katika kuandaa na kutekeleza mipango ya maendeleo ya kilimo (DADPs) wanapaswa kuelewa mzunguko wa kawaida wa kuomba fedha za Serikali kwa ajili ya mipango hiyo ambayo huanza Julai - Juni. Lakini kwa sababu ya mipango ya 2003/04 muda kuanza unachukuliwa ni mwanzoni mwa wiki ya tatu ya Februari 2003 wakati mwongozo wa kuandaa DADPs utakuwa umewafikia Halmashauri zote.

Ratiba ya Maandalizi ya DADPs 2003/04.

Wiki ya Pili - Februari	Semina ya Sekretariati ya Mkoa na timu za Halmashauri.
Wiki ya 3 Februari - 4 Machi	Kuandaa DADPs na kuziwasilisha TAMISEMI kabla ya tarehe 31/Machi 2003.
Wiki ya kwanza Aprili - ya pili Aprili	Uchambuzi na kuthibitisha DADPs na Kamati ya wataalamu ya Wakurugenzi wa Wizara Tangulizi za Sekta ya Kilimo.
Wiki ya 3 Aprili	Kamati ya Makatibu Wakuu wa Wizara Tangulizi za Sekta ya Kilimo kujadili mapendekezo ya DADPs.
Baada ya hapa	Kuwa sehemu ya Bajeti ya Serikali mwaka 2003/04

## 3.0 MUHTASARI WA YATAKAYOKUWEMO KWENYE MIPANGO YA MAENDELEO YA KILIMO YA WILAYA

### 3.1 Takwimu muhimu za Wilaya

Toa takwimu muhimu za Kijamii na Kiuchumi.

- 1) Eneo la Wilaya. Idadi ya watu, vijiji, kata, tarafa.
- 2) Umbile la Wilaya (Nandani, hali ya hewa, udongo, mabonde, mito, misitu, uoto, maji n.k)
- 3) Matumizi makuu ya ardhi/viwango (land tenure, holdings, grazing, parks)
- 4) Miundo mbinu (barabara, maghala, masoko, usafiri, umwagiliaji).



- 5) Taasisi za kiuchumi (SACCOs, Vyama vya Ushirika, Makampuni ya Ununuzi Mazao yanayouza pembejeo, na taasisi nyingine za wakulima na binafsi (Benki).
- 6) Shughuli kuu za uchumi (kilimo, Mifugo, Uvuvi, Kurina asali, madini, biashara.
- 7) Mazao muhimu (kilimo/mifugo).
- 8) Wataalamu wa kilimo/mifugo, ushirika, maendeleo ya jamii

### 3.2 Mpango wa Maendeleo wa Wilaya

Mpango wa Maendeleo ya Wilaya kwa ufupi unalenga nini? Katika umuhimu (priorities), Mikakati iliyopo na malengo yake. Juhudi za sera katika kufikia mapungufu malengo hayo.

### 3.3 Programu/Miradi inayoendelea

Mipango na Miradi inayotekelezwa na Halmashauri (kwa rasimali ya Halmashauri, wafadhili n.k.). Yafuatayo yazingatiwe katika kueleza miradi inayoendelea

- Bajeti zake /muda wa utekelezaji.
- Jinsi gani inaoana na shughuli za ASDP

### 3.4 Nafasi za maendeleo (Development potentials)

Sehemu hii ieleze nafasi zilizopo ambazo zinaweza kusaidia utekelezaji wa ASDP katika wilaya husika:-

- Ardhi inayofaa kwa kilimo
- Eneo linalofaa kwa umwagiliaji
- Eneo linalofaa kwa ufugaji

Matatizo yanayoathiri Maendeleo ya Sekta ya Kilimo na Uchumi, kama yanavyoshabihiana na maeneo muhimu ya utekelezaji wa mkakati wa kilimo

- Kuimarisha miundo ya taasisi muhimu, (ushirika, utafiti, ushauri.
- Landaaji wa mazingira bora kuwezesha kukua biashara binafsi.
- Jukumu la Serikali na sekta binafsi kuboresha huduma muhimu.
- Kuimarisha masoko ya pembejeo na mazao.
- Mipango ya Kilimo kuanishwa na mipango ya sekta nyingine wilayani.
- Kuimarisha juhudi za:

Kudhibiti Ukimwi, kuboresha nishati, maji, matumizi ya ardhi, jinsia n.k.

### 3.5 Malengo ya Maendeleo

#### 3.6.1 Malengo ya muda mfupi (Quick Wins)

Mipango inayoweza kutoa mafanikio/matokeo ya haraka yenye "impact" kwa jamii na maisha yao ya uchumi

1. Mafunzo ya kuboresha na kuinua taaluma.
2. Kukarabati/kujenga miundo mbinu (i.e. irrigation canals/facilities" masoko, daraja kuunganisha vijiji/kata, lambo la kuoshea mifugo (charcos). Bwawa la umwagiliaji "i.e. supplementary irrigation".
3. Kujenga majosho "Dipping facilities".
4. Kupima mipaka ya malisho na maeneo ya mazao
5. Kuboresha usindikaji vijijini "Oil extraction" "oil expeller"
  - Usindikaji wa matunda "Fruit packaging"
  - Kukamua juisi "Juice extraction".
6. Uingizaji wa "Teknolojia rahisi".
7. Uhamasishaji na uundaji wa SACCOS, SACAs, Benki, Kata
8. Tathmini na kutunga sheria ndogo (By Laws)
9. Mafunzo muhimu kuhusu jinsia na ushirikishwaji katika mkondo wa uchumi.
10. Kuongeza ubora (mafunzo, vifaa na nyenzo ndogo ndogo).
11. Kupunguza uharibifu wa mazao. (Post harvest losses).
12. Uthibiti wa wanyama waharibifu wa mazao.

#### 3.6.2 MALENGO YA MUDA WA KATI

- Wakati wa kuandaa Mpango wa Maendeleo wa Kilimo, wataalamu na viongozi wazingatie pia malengo ya Muda wa Kati ya Utekelezaji wa Mkakati wa Kuendeleza Kilimo

Baada ya Utekelezaji wa Mpango matokeo yake yatakuwa ni:-

- Kuhakikisha upatikanaji wa chakula cha kutosha (food security);
- Kuboresha chakula (nutritional status);

- Kupunguza uharibifu wa mazao;
- Kupungua kwa vifo vinavyotokana na magonjwa;
- Kuongeza ubora wa mazao ya kilimo na mifugo;
- Ongezeko na mapato ya familia;
- Kuingiza masuala ya jinsia katika mipango;
- Kuongezeka kwa ubora wa utoaji huduma za Serikali na binafsi kwa wakulima.
- Kuingiza masuala ya jinsia

### 3.7 Shughuli za Mipango zitakazolengwa:-

Katika kupanga mipango ya DADPs, yafuatayo yazingatiwe:-

- Kuboresha mapato kutokana na kilimo ambacho hutegemewa na jamii kubwa vijijini ili kuondoa umaskini.
- Zisisitize upatikanaji na uwezo wa kupata chakula ili kuimarisha usalama wa chakula.
- Shughuli za mpango zihusishe sekta nzima kwa ajili ya maendeleo ya kilimo.

### 3.8 BAJETT

Hapa Halmashauri zitaonyesha shughuli zinazofanyika (activities) muda wa utekelezaji na gharama ya kila shughuli.

Kwenye miradi/shughuli za ujenzi wa miundo mbinu eleza kama usanifu wa kiufundi umefanyika na ambatanisha nakala (sample) ya usanifu huo (design documents/papers).

- i) Katika kutengeneza bajeti ni muhimu kutenga fedha zitakazohitajika kugharamia shughuli yenyewe (activity investments) katika kijiji, kata, jamii n.k.
- ii) Pia onyesha gharama ya kuiwezesha Halmashauri kutekeleza mradi/shughuli (capacity building at district/ward level, supervision and monitoring and reporting activities).

## UTARATIBU WA KUGHARAMIA MIPANGO NA MTIRIRIKO WA FEDHA

Fedha za kugharamia shughuli za mipango kwenye Programu ndogo "A" (Sub-Programme "A" category (Angalia Annex 1) zitatoka kwenye "ASDP Consolidated Fund" Hazina kwenda moja kwa moja kwenye Halmashauri. Fedha hizo zitalingana na mahitaji ya miradi iliyokubaliwa kugharamiwa utekelezaji wake.

Halmashauri zitakuwa na akaunti mbili kwa ajili ya fedha hizi. Akaunti moja itawekwa fedha kwa ajili ya kujenga uwezo wa Halmashauri, kusimamia utekelezaji, kufuatilia tathmini na kutoa taarifa (capacity building, supervision of Implementation, Monitoring and Evaluation and Reporting. Fedha hizo hazitazidi asilimia 20 ya gharama za mpango/shughuli. Pia Akaunti ya pili itawekwa fedha za kugharamia shughuli yenyewe "activity investment funds" kwenye vijiji, vikundi, Kata n.k. Hazitapungua asilimia 80 ya gharama ya mpango wote. Walengwa wote watawajibika kufungua Akaunti katika Benki ya karibu na kwao ili fedha za kutekeleza miradi ziwekwe humo na Akaunti hizo zitasimamiwa na Walengwa kwa ushauri wa Halmashauri.

Taarifa na maelekezo ya jinsi ya kusimamia Akaunti zao pamoja na utaratibu wa ununuzi wa vifaa (procurement procedures) yatatolewa kwa walengwa na Halmashauri zao.

TABLE 1 (PART 1) - Sub-Programme "A"  
Agricultural Sector Support and Implementation at District and Field Levels

COMPONENT	SUB-COMPONENTS	POSSIBLE INTERVENTIONS
<p><b>A1: Investment and Implementation through the implementation of DADPs and DDPs</b></p> <p><i>The production and processing of agricultural outputs</i></p> <p><i>Indicative funding allocation of 70 to 80 percent of Sub- programme "A".</i></p>	<p>Irrigation and Water development</p> <p>Range Management</p> <p>Livestock Production and Animal Health</p> <p>Better Land Husbandry</p> <p>Crop production and protection</p> <p>Storage and post harvest and agro- processing</p> <p>Mechanisation</p> <p>Sustainable Natural Resource Use:</p>	<ul style="list-style-type: none"> <li>⇒ Rehabilitation of existing irrigation schemes;</li> <li>⇒ New irrigation schemes' development, water harvesting schemes for agriculture and Livestock production.</li> <li>⇒ Acquisition of individual low lift pumps (treadle pumps or motorized pumps);.</li> <li>⇒ Improve natural pastures and produce pasture seeds;</li> <li>⇒ Manage noxious weeds in natural range and pastures;</li> <li>⇒ Delineate and Allocate land for permanent grazing land for pastoralists and Agro pastoralists;</li> <li>⇒ Develop medium and large-scale livestock enterprises;</li> <li>⇒ develop poultry and small stock production technologies;</li> <li>⇒ build infrastructure for the control of livestock diseases and maintain them to required standards;</li> <li>⇒ soil erosion control/catchment rehabilitation management.</li> <li>⇒ water and soil conservation;</li> <li>⇒ planting agro-forestry trees;</li> <li>⇒ biological or mechanical sub-soiling;</li> <li>⇒ introduce cover crops to increase soil organic matter and cover crop seed production;</li> <li>⇒ generalize integrated pest management (IPM)</li> <li>⇒ smallholder-based improved seed production</li> <li>⇒ develop improved pre- and post-harvest loss reduction technologies</li> <li>⇒ improved household storage;</li> <li>⇒ commercial warehouses' development;.</li> <li>⇒ access labour saving technology for agricultural production, processing and marketing;</li> <li>⇒ reduced tillage/no-tillage farming;</li> <li>⇒ for increased mechanization;</li> <li>⇒ inventory and monitoring of natural resource base;</li> <li>⇒ plan integrated natural resource use;</li> <li>⇒ promote and advise on improved and equitable access to natural resources;</li> <li>⇒ advise on rational use and exploitation of natural resources</li> </ul>

		for agricultural production;
<p><b>A2</b> Policy, Regulatory and Institutional Framework</p> <p><i>Supporting an enabling environment at LGAs for all farmers.</i></p>	<p>Policy Framework</p> <p>Regulatory Framework</p> <p>District Institutions</p> <p>Agricultural Information and Advocacy</p> <p>Community-level Farmers' Groups Investment (in particular for DADP planning and implementation)</p>	<p>⇒ supervise implementation of and compliance with sector policies;</p> <p>⇒ supervise and enforce sector legislation;</p> <p>⇒ Review and enact sector by-laws in accordance with legislation;</p> <p>⇒ provide quality public service to the agricultural sector;</p> <p>⇒ promote good governance;</p> <p>⇒ ensure effective sector-wide coordination;</p> <p>⇒ provide sector-wide oversight;</p> <p>⇒ establish organizational structures, operating policies and procedures for PASS;</p> <p>⇒ collect, process, disseminate and store information;</p> <p>⇒ strengthen the capacity for information management and agricultural advocacy;</p> <p>⇒ promote Farmers' Group Formation;</p> <p>⇒ support Farmers' Group Initiative;</p> <p>⇒ support community empowerment;</p> <p>⇒ support Innovative farmers;</p>
<p><b>A3</b> Research, Advisory and Technical Services and Training</p> <p><i>Establishing the support services for agricultural growth</i></p>	<p>Client-oriented research</p> <p>Animal and Plant Multiplication and conservation</p> <p>Producers' Advisory Service</p> <p>Training Producers</p> <p>Strengthening of Service Providers (public and private)</p>	<p>⇒ harness local capacity to finance and contract research;</p> <p>⇒ on-farm participatory technology development;</p> <p>⇒ smallholder seed production;</p> <p>⇒ agro-forestry and fruit tree nurseries;</p> <p>⇒ animal breeding, including artificial insemination;</p> <p>⇒ training front-line extension staff;</p> <p>⇒ Provide extensions and advisory services;</p> <p>⇒ private sector participation in advisory service delivery;</p> <p>⇒ specialist courses and farmers' field schools;</p> <p>⇒ develop contracting in/contracting out procedures to complement public and private service providers' delivery capacity;</p> <p>⇒ strengthen plant protection and animal health services;</p> <p>⇒ control activities for scheduled diseases and zoonoses;</p> <p>⇒ harness local capacity to contribute to financing technical services;</p>

<p><b>A.4</b> Private Sector Development, Market Development and Agricultural Finance</p> <p><i>(Supporting the commercialization of agricultural growth)</i></p>	<p>Private Sector Development</p> <p>Market Development</p> <p>Producers' Organisations</p> <p>Financial Institutions and Services</p>	<ul style="list-style-type: none"> <li>⇒ develop information package to attract small, medium and large-scale agricultural sector investment;</li> <li>⇒ develop incentive package for private sector investment in agriculture sector production, marketing, processing and services;</li> <li>⇒ promote medium and large scale agricultural enterprises;</li> <li>⇒ develop contract farming;</li> <li>⇒ link producers with local and international markets;</li> <li>⇒ oversight of markets;</li> <li>⇒ development of market infrastructure</li> <li>⇒ support smallholder and large scale producers' organizations and ensure adequate representativeness in ASDP managing and advisory bodies;</li> <li>⇒ promote development of local financial institutions and services;</li> <li>⇒ support provision of training in financial service provision.</li> </ul>
<p><b>A.5</b> Cross-cutting and Cross-sectoral Issues</p> <p><i>(see also Table 2)</i></p>	<p>Mainstream agriculture in cross-cutting issues</p> <p>Mainstream cross-cutting issues in agriculture</p>	<ul style="list-style-type: none"> <li>⇒ ensure DED and DPLO integrate cross-cutting and cross-sectoral linkages for agriculture sector in DDP;</li> <li>⇒ ensure DASAC team understand importance of and plan for cross-cutting and cross-sectoral issues in agriculture sector.</li> </ul>

## MAELEKEZO MUHIMU

1. Halmashauri zitahakikisha kwamba Mipango ya Wilaya ya Kuendeleza Sekta ya Kilimo inaibuliwa kwa utaratibu wa kushirikisha Jamii (participatory Planning Process).
2. Mipango yote ya Kuendeleza Sekta ya Kilimo toka Halmashauri **LAZIMA** ipitie ngazi zote zilizowekwa kisheria ili kupata idhini na ushauri (yaani ngazi za Halmashauri na Sekretariat ya Mkoa - RCC).
3. Fedha zitakazopelekwa Halmashauri kugharamia mipango ya Kuendeleza Sekta ya Kilimo (DADPs) zitatumika kulipia gharama za shughuli zilizo kwenye mpango wa utekelezaji wa kazi (Action plans).
4. Kupanga na Kutekeleza Mipango ya Kuendeleza Sekta ya Kilimo katika Halmashauri kutafanyika kwa kushirikisha sekta ya Umma na binafsi katika kutoa huduma kwa walengwa (public and private partnership in service provision).
5. Taarifa za Utekelezaji kazi na za Matumizi ya fedha zitatolewa kufuata utaratibu uliopo (Quarterly reporting).
6. Pia katika kila ngazi ya Halmashauri maelekezo zaidi yatatolewa ili zikusanywe taarifa, na kuchambuliwa kwa ajili ya kuwezesha kufuatilia na kutathmini utekelezaji wa mpango.
7. Bajeti ya Mipango ya Kuendeleza Sekta ya Kilimo itakuwa na mafungu mawili:-
  - (a) Fedha kwa ajili ya kugharamia shughuli zenyewe (Activity cost) siyo chini ya asilimia 80 ya gharama yote ya mpango;
  - (b) Fedha kwa ajili ya kujenga uwezo wa Halmashauri na watoa huduma wengine, kwa ajili ya kusimamia, kufuatilia na mafunzo - (sio zaidi ya asilimia 20 ya gharama ya mpango).
8. Mipango ya Halmashauri ya Kuendeleza Sekta ya Kilimo kwa mwaka wa fedha 2003/2004 iwe imefika TAMISEMI - DODOMA kabla ya tarehe 30/3/2003.



## AGRICULTURAL SECTOR DEVELOPMENT PROGRAMME

### Summary: Budget Requirement for Proposed DADPs Workshops

The proposed DADPs workshops are scheduled for 21.02.2003 and will be conducted in six zones each accommodating four regions except for the Eastern and Southern Zones.

The total budget requirement and by zone is as follows in the tables below:

**Table 1: Cost Items and Budget:**

<u>S/No.</u>	<u>Cost Items</u>	<u>Total Amount</u>
1	Per diems of Facilitation Teams	2,880,000
2	Travel expenses-Facilitation Teams	3,078,000
3	Per diems for Participants	52,420,000
4	Travel expenses for Participants	10,414,000
5	Production of documents	2,780,000
6	Hall Expenses	720,000
7	Tea/Lunch	4,549,000
8	Total	76,841,000
	Add 2% contingencies	1,536,820
	Total Budget Requirement	78,377,820

The workshops will be conducted in six zones and funds will be allocated proportionally to the number of participants.

**Table 2: Budget Requirement by Zone:**

<u>Zone</u>	<u>Number of Participants</u>	<u>Budget Allocation</u>
Eastern	88	9,633,028
Central	124	13,573,812
Southern Highlands	144	15,763,137
Northern	144	15,763,137
Lake	154	18,857,799
Southern	62	6,786,906
Total	716	78,377,820

### Available Resources

17,000,000

1. The Government has allocated an amount of Tshs 19,000,000 for the workshops.

2. JICA has pledged Tshs 8,049,000 to cover for cost items 5, 6 and 7 in table 1.

This leaves a balance of Tshs 51,328,820, an amount being requested for your support.

Note: A detailed budget expenditure is attached.

## PROPOSED BUDGET REQUIREMENT FOR DADPs WORKSHOP

The workshops are intended to cover the whole country to be conducted in six zones. The table below gives the zones and summarizes the information regarding each zone in terms of number of regions and Local Government Authorities and proposed venues for the workshops.

Table: Regions, Local Government Authorities (LGA) and Venue

Zone	Regions	LGA	Proposed Venue of workshop*
Eastern	3	15	Kurasini Centre - Dar es Salaam
Northern	4	22	Uhuru Hostel - Moshi
Central	4	19	CCT/VETA - Dodoma
Lake	4	25	City Hall - Mwanza
Southern Highlands	4	22	Karibuni or RC Youth Center - Mbeya
Southern	2	11	To be determined
<b>Total</b>	<b>21</b>	<b>114</b>	

\*To be confirmed.

- Proposed date of Workshops: 14<sup>th</sup> February 2003.
- The Facilitators will be accompanied by the technical staff and their tentative venues are as follows:

Dodoma (Central zone) - DPP Ministry of Agriculture and Food Security.  
Mtwara (Southern Zone) - DPP Ministry of Livestock and Water Development  
Mwanza (Lake Zone) - DPP Ministry of Cooperative and Marketing  
Moshi (Northern) - PO-RALG Director of Regional Coordination  
DSM (Eastern) - DCD Ministry of Community and Gender  
Mbeya (Southern High.) - DCD MAFS

*The proposed list of Invitees will be as follows:*

- i) Participants from the RAS offices will be five as follows:
  - The Regional Administrative Secretaries
  - The Technical Advisors of the following disciplines
    - Agriculture,
    - Livestock,
    - Cooperatives,
    - Planning
    - Community Development
- ii) Participants from the DEDs office will comprise of five experts as follows:
  - District Executive Director,
  - District Agricultural and Livestock Development Officer,

- Cooperative Officer ,
- The Community Development officer and
- The DPL.O.

(iii) One Accountant for each zone

The table below gives the total number of participants for each zone

Table: Number of Participants by Zone:

Zone	Number		Participants	Participants by category	Zone Total
	Regions				
Eastern	Regions	3	6	18	88
	LGA	14	5	70	
Central	Regions	4	6	24	124
	LGA	20	5	100	
Southern Highlands	Regions	4	6	24	144
	LGA	24	5	120	
Northern	Regions	4	6	24	144
	LGA	24	5	120	
Lake	Regions	4	6	24	154
	LGA	26	5	130	
Southern	Regions	2	6	12	62
	LGA	10	5	50	
<b>Total Participants</b>					<b>736</b>

**Budget Estimate for the Proposed Workshops:**

Basing on the above information with the following assumptions, a total amount of Tshs 78,377,820 is being requested to foot the cost of the workshops. The assumptions are as follows:

- That there will be no travel costs for participants residing in municipalities/LGA where the workshops will be conducted.
- That the Facilitation teams will comprise of the Facilitator and experts in the field of Agriculture/Cooperatives /Livestock and Community Development.

**The Cost Estimate breakdown:**

The detailed budget estimate has been worked as follows:

**A: Cost of facilitation Teams:**

- (i) Per diem costs of the facilitation teams for the six zones - Tshs 2,880,000  
 6 Teams x 3 facilitators x 4 days x Tshs.40,000/= - Tshs 1,920,000  
 6 Accountants x 4 days x Tshs 40,000 - Tshs 960,000

*B: Travel Cost for the Facilitation Teams:*

(i) Return Air tickets Moshi, Mtwara and Mwanza Teams as follows:-

4 Facilitators to Moshi @ Tshs 180,000	-	Tshs 720,000
4 Facilitators to Mtwara @ Tshs 200,000	-	Tshs 800,000
4 Facilitators to Mwanza @ Tshs 262,000	-	Tshs 1,048,000

The amount requested for facilitator air travel amounts to Tshs. 2,568,000

(ii) *Travel costs – other zones Tshs 210,000*

Travel cost for the facilitation team to Mbeya for the southern highlands Zone  
It is estimated that 250 liters of fuel will be used for a return trip. The cost works out to:

250 liters of fuel x Tshs 700 per liter	-	Tshs 175,000
Cost of travel for accountant	approximately	Tshs 35,000

(iii) *Other Travel Associated costs:*

A lump sum amount of Tshs 50,000 is recommended for each zone to cover for transport costs of the DPP and their team while conducting the workshop. The amount will be used to buy fuel for a car or for vehicle hire during the workshop.

6 zones x Tshs 50,000	-	Tshs 300,000
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(iv) *Costs for production of workshop papers and other documents*

A set of documents including the ASDS, ASDP and the Guidelines will be produced for distribution to the participants. It is proposed to produce two (2) copies per LGA and two copies each to each team from the RAS A total of 400 pages per set.

Photocopying Tshs 50 x 400 pages x 139 sets	-	Tshs 2,780,000
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(c) *Participant costs:*

*1) Per Diem to participants*

Except for 13 LGA and 6 RAS residing in the cities or municipals of the workshop venue, all other participants will be paid a full per diem. So out of a total of 710 participants 615 participants will be paid full per diem and the other 95 will be paid a lunch allowance as follows.

630 participants x 40,000 x 2 nights	-	Tshs 50,400,000
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AGRICULTURE SECTOR DEVELOPMENT PROGRAMME  
ASDP SECRETARIAT

BUDGET ESTIMATES FOR FEBRUARY - JUNE 2003 (US\$)

No.	Item	Unit	February	March	April	May	June	Total Cost
			Unit Cost	Total Cost	Qty	Total Cost	Qty	Total Cost
1	Office Equipment							
1.1	Computers & Printers							
	High Capacity Computers	each	3500	1	3500			
	Computers + Accessories	each	2500	4	10000			
	Laptops	each	3000	2	6000			
	Laser Printers	each	1000	3	3000			
1.2	Other Office Equipment							
	Heavy Duty Photocopier	each	6000	1	6000			
	Internet connectivity	each	3700	1	3700			
	Fax machine	each	750	1	750			
	Telephone sets	each	100			3	300	
1.3	Office Furniture and Rehabilitation							
	Office Rehabilitation	each	14000	1	14000			
	Replacements/New desks/Furniture for Staff	various	2000	1	2000			
	Telephone hand sets for PC & PO	each	500	2	1000			
	<b>Sub-Total Equipment</b>			30,250		16,000	309	45,37.5
2	Operational Costs							
	Paper and other Stationery	months	950	1	950	1	850	1
	Fuel for two vehicles at 100 liters each	200 liters	0.7	800	900	800	560	800
	Maintenance of vehicles (40% of fuel)	lump sum		224		224		224
	Service charge (maintenance of equip.)	lump sum		2,000		2,000		2,000
	Utilities	lump sum	100	1	100	1	100	1
	Generator costs	lump sum	368.5	1	368.5	1	368	1
	Telephone/Fax/Internet	cost/month	1000	1	1000	1	1000	1
	Representation Expenses	lump sum	300	1	300	1	300	1
	<b>Sub-Total OC</b>			5,402		5,402	5,402	5,402

No.	Item	Unit	January	February	March	April	May	June	Total Cost	Total Qty
3	Staff Related Expenses									
3.1	Allowances for professional Coordinator	month	630	630	630	630	630	630	1	530
		month	550	550	550	550	550	550	1	550
	Programme Officer									
3.2	Salaries to Contracted staff	month	500	500	500	500	500	500	1	500
	Administration and Financial Officer	month	500	500	500	500	500	500	1	500
	Secretary	month	480	480	480	480	480	480	1	480
	2 Drivers	month	180	180	180	180	180	180	1	180
	Messenger	month	232	232	232	232	232	232	1	232
	Allow for 20% for gratuity and NSSF contributions									
	Sub-Total Allowances and Salaries		3,072	3,072	3,072	3,072	3,072	3,072		3,072
4	Activity Related Expenses									
4.1	Secretariat related Expenses									
	Secretariat to ICC	lump sum		380	380	380	380	380		380
	Secretariat to ASAC	meetings	1	800	800	800	800	800	800	800
	DSA (10 @ 40 \$ for 2 days)	meetings	1	750	750	750	750	750	750	750
	Travel (15 @ 50\$)	meetings	1	300	300	300	300	300	300	300
	Representation Expenses	meetings	1	200	200	200	200	200	200	200
	Stationery									
4.2	Communication & Advocacy									
	Mass media/Radio	programme	200	200	200	200	200	200	1	200
	Mass media/TV	programme	4000	4000	4000	4000	4000	4000		
	Newsletters/booklets	set								
4.3	Field visits and participation in ABDF/DADP's detailed Formulation & stakeholder meetings									
	Coordinator	day	40	320	320	320	320	320	8	320
	Programme Officer	day	40	320	320	320	320	320	8	320
	Drivers	day	20	16	320	320	320	320	16	320
	Local Air travel	trip	200	2	400	2	400	400	2	400
	Study Tours	lump sum					11,992			
	Sub-total Activity Related Expenses			3,980	7,980	7,980	19,582	3,980		3,980

No.	Item	Unit	Unit Cost	February	March	April	May	June	Total Cost	Total Cost	Total Cost
				Qty	Qty	Qty	Qty	Qty	City	City	City
5	Consultancy										
5.1	Local Consultancies										
5.1.1	Monitoring & Evaluation										
	Honoraria (Average)	pers/month	2000	1	2000	1	2000	1	2000	2000	6,000
	DSA	day	50	20	1000	20	1000	20	1000	20	1000
5.1.2	Communication/Advocacy										
	Honoraria	pers/month	2000	1	2000	1	2000	1	2000	1	2000
	DSA	day	50	20	1000	20	1000	20	1000	20	1000
5.2	Unallocated Local Consultants	Lump sum									
5.3	Unallocated International Consultants	Lump sum									
	Sub-total Consultants			4,000	28,000	26,000	2,000	2,000	2,000	2,000	6,000
	Local Consultants			4,000	26,000	26,000	2,000	2,000	2,000	2,000	8,000
	International Consultants			-	-	-	-	-	-	-	-
	TOTAL (without contingency)			42,714	94,356	94,356	14,464	14,464	14,464	14,464	14,474
	Contingency (5%)			2,136	4,718	4,718	723	723	723	723	723
	TOTAL			44,850	99,074	99,074	15,187	15,187	15,187	15,187	15,198

**SUMMARY BUDGET ESTIMATE - FEBRUARY-JUNE 2003**  
(US Dollars)

ITEM	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
<b>Investment Costs</b>						
Vehicles						
Office Equipment	29,250					29,250
Office Furniture	1,000					1,000
Replacement				4,538		4,538
Sub-Total	30,250			4,538		34,788
<b>Operational Costs</b>						
Office Management	5,402	5,402	5,402	5,402	5,402	27,006
Staff Salaries	3,072	3,072	3,072	3,072	3,072	15,360
Sub-Total	8,474	8,474	8,474	8,474	8,474	42,368
<b>Activity Related Expenses</b>						
<b>Consultancies</b>						
Local Consultants		4,000	26,000	2,000	6,000	38,000
International Consultants			40,000			40,000
Sub-Total		4,000	66,000	2,000	6,000	78,000
Total w/o contingencies	42,714	36,464	94,356	14,464	14,474	202,470
Contingencies (5%)	2,136	1,823	4,718	723	724	10,123
<b>TOTAL</b>	<b>44,850</b>	<b>38,287</b>	<b>99,074</b>	<b>15,187</b>	<b>15,197</b>	<b>212,593</b>



**AGRICULTURE SECTOR DEVELOPMENT PROGRAMME**  
**ASDP SECRETARIAT**  
**FEB - JUNE SUMMARY BUDGET ESTIMATE AND SOURCES OF FINANCE**  
*(US Dollars)*

	1990	1991	1992	1993	1994	1995	1996	1997	1998	Possible External
<b>1. Investment Costs</b>	30,250	19,700	390	-	-	-	-	-	-	50,280
Vehicles	-	-	-	-	-	-	-	-	-	-
Office Equipment	30,250	19,700	390	-	-	-	-	-	-	-
Computers/Printers	22,500	-	-	-	-	-	-	-	-	50,280
Other Office Equipment	6,750	3,700	300	-	-	-	-	-	-	22,500
Furniture	1,000	16,000	-	-	-	-	-	-	-	10,750
Replacement	-	-	-	-	-	-	-	-	-	17,000
<b>2. Operational Costs</b>	5,402	5,402	5,402	4,538	-	-	-	-	-	4,538
Staff Salaries	3,072	3,072	3,072	3,072	-	-	-	-	-	27,508
<b>3. Activity Related Expenses</b>	7,980	16,980	27,372	7,980	-	-	-	-	-	67,492
Secretariat to ICC/ASAC	2,430	2,430	2,430	2,430	-	-	-	-	-	12,150
Annual Stakeholders Conference	-	-	-	-	-	-	-	-	-	-
Communication/Advocacy	200	4,200	4,200	200	-	-	-	-	-	9,000
Field Visits	1,360	1,360	1,360	1,360	-	-	-	-	-	6,800
Study Tours	3,990	7,890	19,562	3,990	-	-	-	-	-	-
Training Modules	-	-	-	-	-	-	-	-	-	-
Sector Related Studies	-	-	-	-	-	-	-	-	-	-
<b>4. Consultants</b>	4,000	4,000	26,000	2,000	-	-	-	-	-	78,000
Local Consultants	-	4,000	26,000	2,000	-	-	-	-	-	38,000
International Consultants	-	-	40,000	-	-	-	-	-	-	40,000
<b>Total Working Capital</b>	2,136	1,823	4,718	723	-	-	-	-	-	10,123
Contingencies (5%)	-	-	-	-	-	-	-	-	-	-

**NOTE:**  
 Sources of Finance (GOT and External) still to be determined.

DRAFT 2/14/03

## AGRICULTURAL SECTOR DEVELOPMENT PROGRAMME

### Notes on the Agricultural Sector Development Programme Budget Proposal for the Period of Feb. - June 2003:

#### 1. Computers:

It is proposed to procure one high capacity computer and 4 desk top computers and accessories for use as follows: -

- 1 computer each will be designated to the Programme Co-ordinator (PC), Programme Officer (PS), the Secretary, the Monitoring and Evaluation Officer and Accountant for keeping computerised accounts. The cost for the five computers is estimated at \$13, 500.
- Two laptops will also be procured for the PC and PS at \$2000 per piece.
- It is also proposed to procure 3 printers - 2 laser jet printers and 1 colour printer. Total estimated cost \$3000.

#### X 2. Photocopying Machine

The volume of print for the ASDP work is anticipated to be enormous and it is therefore proposed to acquire one heavy duty photocopying machine for the secretariat at a cost of US\$6,000. The machine will supplement the services of an older photocopy (5 years old) given to ASDP by ASPS

#### 3. Internet Connectivity

Today the Internet is an inevitable tool for both communication (e-mails) and information downloading. It is therefore proposed to connect the ASDP with a wireless facility at a cost of \$3, 700 as per quotation and monthly fee charges of \$600.

#### X 4. Office equipment

A fax machine will be procured for the ASDP office at a cost of \$1000. At the same time 4 telephone sets will be procured and installed in the 4 rehabilitated offices (see item five below) as an extension of the existing telephone network. The estimated cost is \$ 900

#### 5. Rehabilitation of Offices:-

The current office space/premises provided will not be adequate when the ASDP is fully operational and working at full capacity. As of today 4 rooms have been provided as follows: -

- One for the Programme Co-ordinator, one as a Conference room, one for the Programme Specialist and one for the Secretary

In the current office space provided, two more rooms will be available by end of March. With the prospect of recruiting/redeployment of the M & E expert, an Administration/Accountant, and the need for provision of space for consultants and Task forces to work comfortably, an additional 3-4 more office rooms are required.

We intend therefore to rehabilitate the adjoining offices to the quality standard of present office. The rehabilitation will involve works on

- the floor approximately 120sq meters, supply of 9 window frames, grill and window casement and mosquito wire and supply and install air conditioners
- conduct all electrical works, paint walls and repair ceiling.

An estimated budget of \$14,000 is required for the intended rehabilitation works as per the quotations received.

**6. Office Desks:**

Three desks and six chairs will be procured for the three new offices at an estimated lump sum cost of \$2000.

**7. Telephone Handsets:**

Both the PC and PS will be supplied with a new handset for communication and easy reach. The cost of the sets is estimated at ~~\$500~~ each and a monthly voucher recharge of \$100 each is requested.

**8. Operational Costs: Paper and other stationary**

Given the volume of work and expectation from the ASDP secretariat, a lot of paper work will be produced in the 5 months leading to June. A monthly budget estimate of \$850 to cover for paper and other stationary is requested.

**9. Fuel**

Fuel costs have been budgeted for 2 vehicles at 100 litres per week per vehicle, and, at an average a cost of Ths. 700 per litres.

2x100lx \$0.7x5monthsx4weeks - \$ 2,800

**10. Vehicle Maintenance**

The vehicles under use have been re-deployed from other projects. One vehicle is over 3 years old and the other to be handed from ASDP and which is over 5 years old. So both maintenance and running costs may be on the higher side. Assuming a 40% maintenance cost over fuel costs The budget request works to 40%x\$.2,800

\$1,120.

**11. Utilities**

Use of electricity and water will require a budget with which to foot the bills. An amount of \$100 has been estimated. On the other hand, most equipment at hand will require servicing and a monthly service charge of \$300 has been budgeted.

**12. Power for the Office**

Power supply to the office does not meet required demand and most of time is unable to run the air conditioning system. The office is served with a standby generator and a budget is required for buying diesel to run the generator in stress periods.

35 litre/day of diesel x15 days x.700 x 5months = \$1,837.5

**13. Telephone/Fax/Internet monthly charges**

Monthly telephone, fax and Internet charges have been estimated at \$ 1,000.

**14. Representation Expenses:**

Budget for provision of drinks, tea, etc. in the office of the ASDP to the staff and visiting officials, in meetings etc. \$300 estimated per month.

\$300 per month x 5month \$ 1500

**15. Salaries**

Basic salaries to support staff are the basis for a 10% employer contribution towards NSSF and a 10% gratuity payment at the end of contract.

Salaries have been estimated as follows. -

Secretary \$500x5 months	\$2,500
2 Driver 240x5months	\$2,400
Messenger 180x5months	\$-900

ASAP?  
~~NSSF~~ ↓ SARF  
 Supply accounted ...  
 based on

*Total budget requirement* \$5,800

Add 10% gratuity and 10% NSSF contribution by employer \$5800 x 20% = 1,160

Grand Total Budget requirement for staff remuneration \$6960

**16. Communication and Advocacy**

ASDS & ASDP require constant publicity to stakeholders and the populace at large. Professionals will be engaged to produce mass media TV and Radio coverage twice in the five months to June at a budget as follows:-

X

Mass-media Radio	-	\$ 200 x 8 times	=	\$1,600
Mass-media TV	-	\$4,000 x 2 times	=	\$8,000

**17. Field visits and participation in ASDP**

The Co-ordinator and Programme Officer will conduct field visits and participate in the ASDP formulation and stakeholder sensitisation. The Secretariat anticipates conducting 40 field days in five months at \$40 per day

25

Officers:	\$40 x 2 Officers x 25 days	\$ 3,200
Drivers:	\$20 x 2 drivers x 40 days	\$ 1,600
Air tickets for approximately 8 trips at \$ 200.		\$ 1,600

**18. Study Tour:**

The DPPs of the ASLM and the ASDP Secretariat comprising of the Programme Co-ordinator and Programme Officer will visit Uganda to learn from that country on the successes and failures if any in their equivalent of the "ASDP". It is anticipated that the delegation will gain from their counterpart's experiences and copy on the strengths while avoiding mistakes. Duration of the study tour will be seven days and a budget of USS.11,592 required as follows:

→ 4 DPPs

7 daysx6 participantsx\$180	\$ 7,560
20% incidentals	\$1,512
6 Tickets @\$420	\$2,520
<b>Total budget</b>	<b>\$ 11,592</b>

## ASDP SECRETARIANT FUNDING STATUS

The Sources of Funds to the Agriculture Sector Development Program (ASDP) with effect from July 2002 have been as follows.

S/No	Date	Source of Funds	Amount in US\$
1	July 2002	Balances Brought Forward	15,185.62
2	July 2002	Recovery from Mrs. Kaduma	120.00
3	August 2002	Irish Embassy	17,387.66
4	September 2002	EDF	101,632.10
5	December 2002	Irish Embassy for Food Security	39,290.00
6	January 2003	Irish Embassy for Food Security	63,558.68

*ASDP commitment*

- Expenditure for the Period of July 2002 – February 2003 has been USD 75,271.49.
- The remaining amount in the account is USD 161,902.57 of which US\$ 59,053.89 is for ASDP.
- There are commitments of US\$ 10.833 as at 13 February
- This leaves an uncommitted amount of US\$ 48,220.89

*ASDP commitment*

Attached is a detail of sources of financing, summary of expenditure, analysis of balances and commitments for quick reference.

DADP

17,000,000

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From Govt.

322

180,000

B + 9 +

7108

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9

17.

**AGRICULTURE SECTOR DEVELOPMENT PROGRAMME(ASDP)**

**SOURCES OF FUNDS W.E.F JULY,2003**

July 2002	Balance b/f	USD. 15,185.62
July 2002	Sophia Kaduma	USD. 120.00
August 2002	Irish Embassy	USD. 17,387.66
September 2002	EDF Programme Support Unit	USD. 101,632.10
December 2002	Irish Embassy	USD. 39,290.00
January 2003	Irish Embassy	USD. <u>63,558.68</u>
	<b>Total</b>	<b>USD. <u>237,174.06</u></b>

**SUMMARY OF EXPENDITURES(JULY 2002 – JANUARY,2003)**

1.Government Team from Dodoma	USD.10,497.48
2.Consultancy fee –M/S.Korongu Ltd	USD.32,080.00
- M/S.OPM	USD. 9,610.82
3.Stakeholders Workshops-Bagamoyo	USD.12,327.06
- Round table Meeting	USD. 1,419.05
- Moderator	USD. 900.00
4.Telephone charges	USD. 1,334.00
5.Fuel/Fare	USD. 1,869.20
6.Secretary allowance	USD. 3,294.24
7.Travelling allowance	USD. 680.02
8.Office Expenses(Tea/bites)	USD. 711.58
9.Bank charges	USD. <u>548.04</u>
<b>Total</b>	<b><u>75,271.49</u></b>

**ANALYSATION OF BALANCES AS AT 31.02.2003**

I. ASDP Secretariat	USD. 59,053.89
II. Food security Policy Preparation	USD. 39,290.00
III.Food security Secretariat	USD. <u>63,558.68</u>
<b>Total</b>	<b><u>161,902.57</u></b>

**COMMITMENTS/REIMBURSAMBLE EXPENDITURES**

-M/S.Korongu Ltd.	USD.	8,020.00	Outstanding 20% Consultancy Fee
-ASDP Officers	USD.	780.00	Travelling allow. Dodoma,Mwanza and Mbeya
-P/S MAFS	USD.	375.00	Fuel cost for Dar , Dodoma and Mbeya route
-M/S.Kaayam Stat.	USD.	870.00	Stationeries for ASDP Activities
-Farida Z.Kiaze	USD.	245.00	Imprest for procurement of households items
-M/S. Hima Inv.Ltd	USD.	275.00	Cost of air ticket DSM-MZA-DSM
-P/S.Mbogela	USD.	68.00	Fuel cost refund
-ASDP	USD.	200.00	Service charge for STJ 7380
Total	USD.	<u>10,833.00</u>	

