

**THE UNITED REPUBLIC OF TANZANIA
MINISTRY OF WATER**

LAKE RUKWA BASIN WATER BOARD

STRATEGIC PLAN FOR 2019/2020 - 2023/2024

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EXECUTIVE SUMMARY

This Business plan covers an interlude of five (5) years (2014/15 to 2018/19), and commences in the 2018/2019 financial year. The Plan will be used as a tool to guide implementation of various activities within the Basin so as to achieve sustainable Water Resources Management. The purpose of this plan therefore, is to set a framework for the Basin towards achieving objectives, mission and vision of the Lake Rukwa Basin Water Board.

The plan describes a “roadmap” on how to achieve the vision of the Basin. It describes Water Resources Management (WRM) issues, strategies and activities to be carried out so as to enhance WRM. The plan proposes five years investment strategy to ensure water demand is met, equitable water allocation as well as water sources protection and pollution control. Among the strategies include new recruitments, awareness creation workshops and seminars and increasing review of water use tariffs and pollution charges. This Plan which goes in parallel with the implementation of WSSP II (2014/2015 – 2018/2019), downscales the provisions of WSP II to suit the Lake Rukwa Basin environment.

LRBWB is currently mostly financed by the Government through the WSSP which ends in the year 2025. The Basin revenue in financial year 2014/15 is expected to be **Tshs 250,000,000.00/=** which meets only 14% of the annual budget of **Tshs 1,843,606,000.00/=**. The revenue comes from water use permits application of fees, annual water user fees, groundwater investigations, data processing fee and Government funding through WSDP.

The total amount required to implement this Plan is **Tshs 25,805,220,000.00/=** The expected amount and sources of revenue by the basin to implement the Plan are; government and development partners, Water user fees, Application fees, Ground water survey fees and Data and information fees.

SECTION I: INTRODUCTION

1.0 Background

This is the third Medium-Term Strategic Plan of the Lake Rukwa Basin Water Board, and is for the period of five years from 2019/20 to 2023/24. The Strategic Plan builds upon the success and achievement from the implementation of the five years Business Plan 2014 –2019. It presents the Boards key strategic objective areas with the expected outputs. The plan integrates national planning priorities and the Board's specific targets to attain its vision, mission and objectives. The SP is a result of the extraordinary commitment and dedication of Board’s team and the input of many stakeholders.

It therefore provides guidance to stakeholders with interest to work with and contribute to the Board's efforts and priorities.

1.1 The Planning Process

The Strategic Plan was developed through rigorous consultations with different Basin's stakeholders including water users, development partners, catchment forums and other government stakeholders at basin level. It also involved reviewing various national and basin's documents in order to get useful insights. The collected information from consultations with stakeholders was analyzed, synthesized and presented in a logical manner by the Management Team of the Board.

The Board’s Management Team constituted itself into the “Strategic Planning Team” and developed the Plan. The Team reviewed the earlier five-year Business Plan (2010 –2015) and the Board’s performance since its inception.

1.1.1 Recent Initiatives: Achievements and Challenges

The Lake Rukwa Basin Water Board’s background, roles, mandates and the performance of the earlier plan were reviewed. Then the Strategic Planning Team worked on recent initiatives including achievements and obstacles. It was observed that during the last years, the Board initiated a number of interventions aimed at improving its service delivery. It is observed that

while the Board has recorded a number of achievements, it also faced some challenges in enhancing quality service delivery and achieving effective water resources management in the basin.

1.1.2. National Planning Frameworks

The preparation of the Strategic Plan was guided by national and sectoral planning and water related policy documents. The documents include the National Development Vision 2025; the Second National Five-Year Development Plan: 2016-2021; the National Water Policy (NAWAPO) of 2002; the CCM Election Manifesto of 2015; the Budget Guidelines for Financial Year 2019/20; the Global Sustainable Development Goals (SDGs) for 2030; the Water Resources Management Act 2009, and other relevant documents. Analysis of the national and sectoral policy and planning documents enabled the Strategic Planning Team to align the Board's interventions with national aspirations.

1.1.3. Stakeholders' Analysis

The Strategic Planning Team conducted a stakeholders' analysis by addressing the questions: WHO needs or expects WHAT from the Board. Analysis was conducted to identify the IMPACT of not meeting stakeholders' expectations. The identification of stakeholders covered both external and internal stakeholders.

1.2. The Plan

The Strategic Planning Team, basing on results of the situation analysis, have developed the Strategic Plan for the period 2019/20 to 2023/24 which contains the following:

1.2.1. Core Values

The Core Values are the guiding principles that all members and employees of the Board will commit themselves to follow towards the attainment of the shared and agreed vision.

1.2.2. Vision

A well-managed basin with improved standard of living for its people through sustainable utilization of water resources.

1.2.3. Mission

To ensure WRM is strengthened through IWRM for sustainable utilization of water and other renewable natural resources (land, game reserves, forests, wetlands, etc).

1.2.4. Strategic Objectives

The Strategic Planning Team has developed Strategic Objectives (SOs) which are specific, measurable, achievable, realistic and time-bound services to be produced by the Board so as to deliver its Mission and Vision. SOs are specific and time bound for the five-year period.

1.2.5. Strategies

Strategies are approaches or tactics for achieving the Board's desired strategic objectives.

1.2.6. Targets

Specific outputs, which measure critical, service delivery parameters within the defined timeframe to enable the Board, achieve the overall strategic objective.

1.3. Contents of this plan

The Strategic Plan document is divided into 6 parts. The first part is introduction which provides an overview of strategic plan document, background and the process of preparation of the plan. The remaining part of this document is divided into the following Sections:

(i) Section II provides highlights of organizational history and mandates. Then it gives details of findings from the situation analysis including results from analysis of recent initiatives, stakeholders' analysis, strengths and weaknesses identified during the organizational scan, opportunities and challenges considered during the trend analysis and critical issues.

(ii) Section III presents the main body of the Strategic Plan which describes: Vision; Mission; Core Values; the Strategic Objectives; Implementation Strategies; Targets; Assigned Responsibilities, and Annual Activities.

- (iii) Section IV describes the Monitoring and Evaluation (M&E) Results Framework. The framework for each objective describes: outcome indicators; indicator description; data source; contact person; data collection methodology and frequency; baseline data, and annual targets.
- (iv) Section V presents an assessment of potential risks during implementation of the Strategic Plan as well as details next steps to overcome them.
- (v) Section VI provides projections of the financial resources required to implement the Strategic Plan during the five years.
- (vi) Finally, there are two appendices to this Strategic Plan.

SECTION II: SITUATION ANALYSIS

2.0 Introduction

This section provides the Board's background by summarizing the legal framework, mandates, functions and the organizational structure. The section also describes the position in which the Board is at the moment by asking a question "where the Board is". The section summarises results of internal and external environment in order to understand the institution's capabilities, customers, business environment; and obtain information that can be used to analyze trends in water resources management in the Basin.

2.1 Lake Rukwa Basin Background information

The Lake Rukwa Water Basin was established in May, 2004 by the previous Water Utilisation (Control and Regulation) Act no. 42 of 1974 and its subsequent amendments Act No. 10 of 1981, Act No. 17 of 1989 and Act No. 8 of 1997. The Basin is an entity of the government under the Ministry responsible for Water Resources mandated to manage (protect, develop and allocate) Water Resources within the basin as stipulated under the WRMA No. 11 of 2009.

Lake Rukwa Basin is a fairly large basin which comprises parts of the administrative regions of Mbeya, Songwe, Rukwa, Katavi and small parts of Tabora and Singida. It is an internal drainage system comprising the lake with an average surface area of 2,300 km². The Basin borders Lake Tanganyika Basin to the West and North, Zambia country to the South, Lake Nyasa Basin to the South East and Rufiji River Basin to the East. The entire basin has an area of 88,000 km² with a population of 3.5 million (2012 census) whereas 19% live in urban and 81% live in rural areas. The population is expected to double by the year 2025. The Basin has six Catchments which are Katuma, Momba, Rungwa, Songwe, Lwiche and Muze.

The head office of the Basin is located in Mbeya region at Sinda along Sabasaba road; the Basin has one Sub-office which is located at Sumbawanga in Rukwa Region.

2.2 Legal Framework

The Lake Rukwa Basin Water Board (LRBWB) was established in the year 2004 in accordance with the Water Utilization (Control and Regulation) Act No. 42 of 1974, as amended in the Act No. 10 of 1981, Section 7 (1). Like the other Basins in Tanzania Mainland, the LRBWB got its legal mandate after being gazetted through Government Notice No. 13 of January 13, 1989. The Water

Utilization Act was then repealed and replaced by the Water Resources Management Act of 2009. A Basin Water Board established under subsection (1) of the WRMA shall be a body corporate with perpetual succession and a common seal and shall have power in its corporate name to sue and be sued. The major roles of the Basin are as stipulated in section 23 of the Act which may be summarized as water resources assessment, allocation and water sources protection and pollution control.

2.3 Functions of the Basin Water Board

The Basin Water Board has the following functions:

- Prepare Basin Water Resources Management plans, projects budgets and an implementation strategy;
- Integrate district plans into basin water resources management plans;
- Provide guidelines and standards for construction and maintenance of water source structures;
- Monitor, evaluate and approve construction and maintenance of water source structures;
- Collect, process and analyse data for water resources management;
- Maintain and update assessments of the availability and potential demand for water resources;
- Approve, issue and revoke water use and discharge permits;
- Maintain a Water Register in accordance with Section 78; of the Act.
- Monitor and enforce water use and discharge permits and pollution prevention measures;
- Resolve intra-basin conflicts;
- Implement water resources management projects and programmes;
- Co-ordinate the inter-sectoral water resources management at the basin level and serve as a channel of communication between these sectors and water users in general;
- Advise the Director on technical aspects of trans-boundary water issues in the basin;
- Appointment of Chairman and members of the Catchment and Sub-catchment Committees; and
- Prepare reports on the state of water resources in the Basin.

2.4 Governance and Organizational Structure

The Lake Rukwa Basin Water Board is governed by a Board of Directors which consists of the Chairman and nine members. The Board of Directors is the highest decision-making organ of the Basin Water Board, while the Chief Executive Officer (Basin water Officer) is the Secretary to the Board of Directors and manages the day-to-day activities of the Basin Water Board. The composition of members of the Board of Directors is elaborated in the Water Resources Management (Procedures for Nomination of Board Members), Regulations as published under

Government Notice No. 187 of 2010. The Chairman of the Board of Directors is appointed through a competitive process while members are appointed the Minister by representation from the key stakeholders. The members represent the Local Government Authorities; Water Supply and Sanitation Authorities; Ministry of Water; Private Sector Water Users; two members from Water related sectors; and three members from Catchment Water Committees. The tenure of members of the Board of Directors is three (3) years.

The Basin Water Board adopted an organization structure through which it implements its mandate, functions and responsibilities. The Board is structured into administrative and functional components, which are five (5) Sections headed by Head of Sections; three (3) Units headed by Heads and there will also be Catchment and Sub-catchment Water Committees which will be headed by the Catchment/Sub-catchment Water Officer who will be appointed by BWB as shown below:

- Water Resources Assessment and Monitoring Section;
- Water Allocation Section;
- Water Sources Protection and Pollution Control Section;
- Stakeholder Engagement and Public Awareness Section;
- Water Resources Planning Research, Trans-boundary and Project Coordination Section;
- Human Resources and Administration Unit;
- Procurement Management Unit;
- Public relation and customer service
- Accounts Unit; and

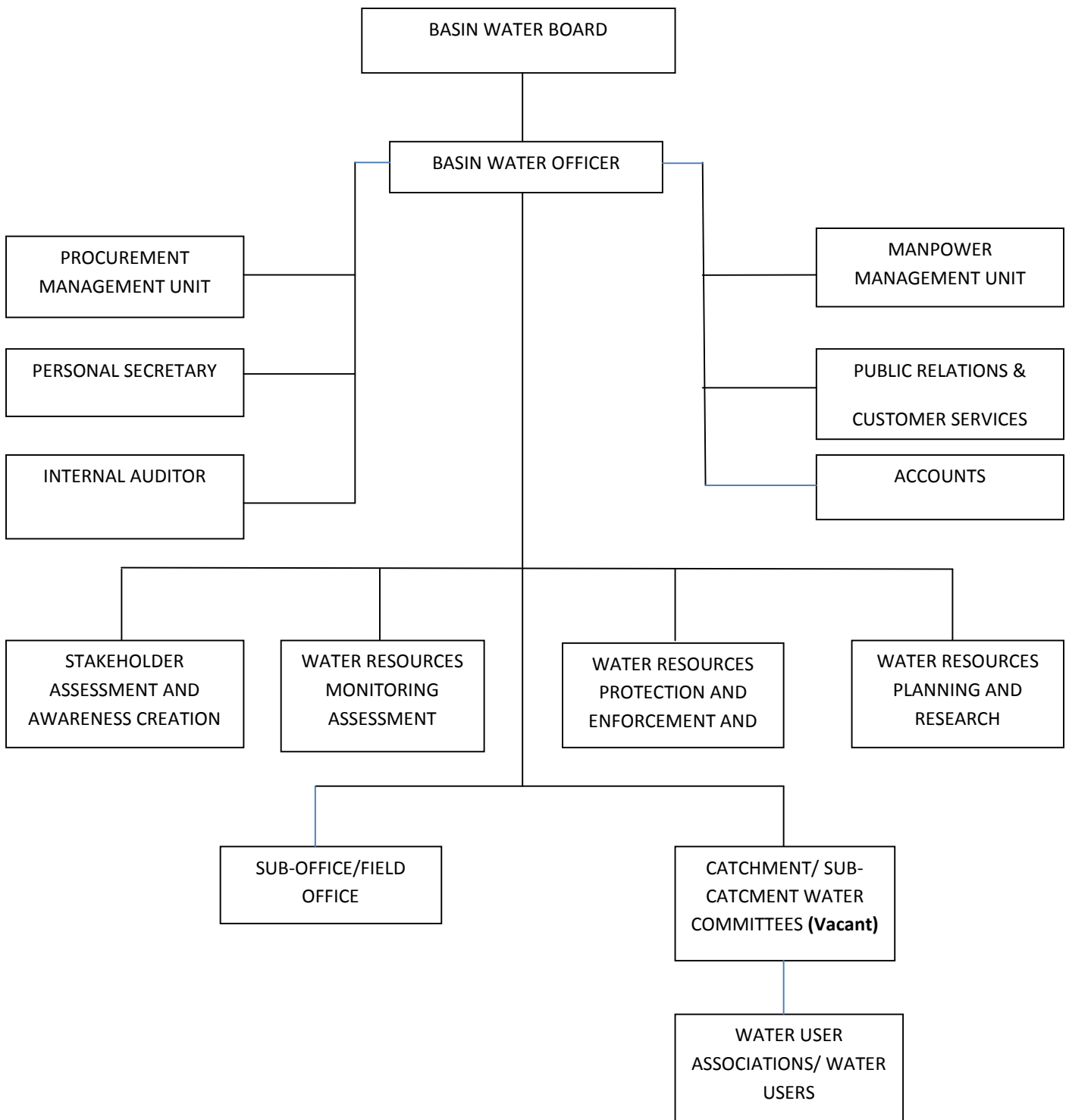


Figure 4: Lake Rukwa Basin Water Board's Organizational Structure

2.5 Staffing

The Basin Water Board operates in Mbeya, Songwe, Rukwa, Katavi, and small part of Tabora and Singida regions. LRBWB headquarters is located in Mbeya and one Sub Office located at Sumbawanga in Rukwa Region. By September 2019, the Board had a total of 28 staff skilled in different water fields, out of which 15 are based in Mbeya and 13 in Sumbawanga as summarised in Table 1 below.

Table 1: Board's Staffing Level by September 2019

No	Title/ Profession	Requirement	Current Number	Deficit
1	BWO	1	1	0
2	Hydrologists	4	1	3
3	Hydrogeologists	3	0	3
4	Environmental Engineers	2	0	2
5	Civil Engineer	1	0	1
6	Community Dev. Officers	2	2	2
7	Procurement Officers	1	1	0
8	Accountants	2	0	2
9	Assistant Accountants	1	1	1
10	Human Resources Officer	1	1	0
11	Technicians	21	5 Hydrology 6 Hydrogeology 1 Drawing	6 Hydrology 3 Hydrogeology
12	Secretary	2	0	2
13	Office Attendants	2	1	1
14	Drivers	4	0	4
15	Gauge Readers	55	5	50
16	Watchman	3	3	0
17	IT Officer	1	0	1
18	Records Management	2	0	2
	Total	108	28	80

2.6 Funding

Pursuant to the Water Resources Management Act of 2009, the Basin water Board shall be funded mainly through the following four sources of income:

- (i) Water users application fees;
- (ii) Annual Water user fees;
- (iii) Government disbursement; and
- (iv) Other income.

The Board has made efforts to prepare write-ups and publicize in order to get more funds from more donors/development partners than the government in order to fulfill our plans.

Table 2 summarise revenue for the past four years of the Board's operations. The funds collected are being used to finance both capital and operational budgets of the Board.

Table 2: Summary of Revenue from 2015/16 to 2018/2019

FY 2018/2019

SN	SOURCE	BUDGET	ACTUAL	VARIANCE	
1	OWN	Water Use Fee	300,000,000.00	221,671,333.51	78,328,666.49
		Application Fee	10,000,000.00	32,050,000.00	(22,050,000.00)
		Survey Fee	10,000,000.00	7,830,000.00	2,170,000.00
		Data Pro/Fee	500,000.00		500,000.00
		Arrears Rcvd	30,000,000.00	20,044,501.00	9,955,499.00
		Envinronmental assessment	20,000,000.00	12,407,658.44	7,592,341.56
		other Sources	9,500,000.00	22,902,250.00	(13,402,250.00)
			380,000,000.00	316,905,742.95	63,094,257.05
			Partners/MoW	289,298,600.00	32,345,666.67
	TOTAL	669,298,600.00	349,251,409.62	320,047,190.38	
2	DEVELOPMENT	BASKET	1,138,960,000.00	223,720,008.26	915,239,991.74
		NWF		200,000,000.00	(200,000,000.00)
		WSSSP 2		343,108,702.00	(343,108,702.00)
		TOTAL	1,138,960,000.00	766,828,710.26	372,131,289.74

FY 2017/2018

SN	SOURCE	BUDGET	ACTUAL	VARIANCE	
1	OWN	Water Use Fee	271,975,000.00	222,622,221.29	49,352,778.71
		Application Fee	15,000,000.00	20,420,000.00	(5,420,000.00)
		Survey Fee	15,000,000.00	11,100,000.00	3,900,000.00

		Data Pro/Fee	500,000.00	50,000.00	450,000.00
		Arrears Rcvd	25,000,000.00	45,641,505.00	(20,641,505.00)
		Environnental assesseent	25,000,000.00	22,500,000.00	2,500,000.00
		other Sources	25,000,000.00	57,033,940.00	(32,033,940.00)
			377,475,000.00	379,367,666.29	(1,892,666.29)
		Partners/MoW(GIZ/SNV)	133,338,000.00	72,461,333.33	60,876,666.67
		TOTAL	510,813,000.00	451,828,999.62	58,984,000.38
2	DEVELOPMENT	BASKET	4,010,369,200.00	36,128,491.38	3,974,240,708.62
		TOTAL	4,010,369,200.00	36,128,491.38	3,974,240,708.62

FY 2016/2017

SN		SOURCE	BUDGET	ACTUAL	VARIANCE
1	OWN	Water Use Fee	272,475,000.00	193,653,652.28	78,821,347.72
		Application Fee	10,000,000.00	20,890,000.00	(10,890,000.00)
		Survey Fee	15,000,000.00	4,500,000.00	5,500,000.00
		Data Pro/Fee	500,000.00		15,000,000.00
		Arrears Rcvd	25,000,000.00	13,924,235.00	(13,424,235.00)
		Environnental assesseent	20,000,000.00	32,850,235.00	(12,850,235.00)
		other Sources	10,000,000.00	39,002,005.00	(29,002,005.00)
			352,975,000.00	304,820,127.28	33,154,872.72
		Partners/MoW(GIZ)		16,496,000.00	
		Partners/MoW(SNV)	435,690,000.00	88,068,000.00	
		Partners/MoW(CRS)		98,130,000.00	232,996,000.00
			202,694,000.00		
		TOTAL	788,665,000.00	507,514,127.28	281,150,872.72
2	DEVELOPMENT	BASKET	3,820,453,671	775,889,645.78	3,044,564,025.22
		TOTAL	3,820,453,671.00	775,889,645.78	3,044,564,025.22

FY 2015/2016

SN		SOURCE	BUDGET	ACTUAL	VARIANCE	
1	OWN	Water Use Fee	273,000,000.00	230,765,157.62	42,234,842.38	
		Application Fee	3,000,000.00	13,483,500.00	(10,483,500.00)	
		Survey Fee	15,000,000.00	16,179,600.00	(13,179,600.00)	
		Data Pro/Fee	2,000,000.00	150,000.00	14,850,000.00	
		Arrears Rcvd	21,500,000.00	18,802,300.00	(16,802,300.00)	
		Environnental assesment		-	20,000,000.00	(20,000,000.00)
		other Sources	5,000,000.00	81,075,086.18	(76,075,086.18)	
			319,500,000.00	380,455,643.80	(60,955,643.80)	

		Partners/MoW	10,500,000.00	49,410,000.00	(38,910,000.00)
		TOTAL	649,500,000.00	810,321,287.60	(160,821,287.60)

2	DEVELOPMENT	BASKET	2,725,132,686	1,537,468,038.58	1,187,664,647.42
		TOTAL	2,725,132,686.00	1,537,468,038.58	1,187,664,647.42

2.7 Review of Board's Performance

Assessment of the Lake Rukwa Basin Water Board previous Business Plan was complemented with assessment of the Board's performance since its inception.

Assessment of the implementation of the first Five Year Business Plan (2014-2019) was conducted. Review of implementation of the Business Plan show that various initiatives and interventions were employed to achieve the Board's objectives. These include targeted monitoring, assessment and inspection, establishment of thematic groups for dispatching invoices of fees and charges physically to water users to ensure timely and accurate delivery. However, the Board still face some constraints including inadequate financial resources, low public awareness on Water Resources Management issues and laws and Regulations. The following key findings from the review have supported the Board in developing this Plan:

- Lack of effective debt recovery strategy,
- Inadequate implementation of capacity development plan,
- Lack of monitoring and evaluation systems for monitoring of Water Resources in the Basin
- Inadequate Water Resources monitoring networks/systems
- Conflicting inter-sectoral plans, policies, legislations and strategies
- Encroachment and pollution of water sources

- Low public awareness on Water Resources Management and Legislations
- Inadequate understanding of Integrated Water Resources Management issues
- Inadequate Human Resources
- Inadequate Financial Resources

The main recommendations from the review of the previous Business plan which have been considered in the preparation of this Plan are to:

- Prepare and implement Integrated Water Resources Management and Development Plan.
- Review and implement Capacity Development Plan.
- Prepare and implement strategy to increase basin revenue.
- Review, update and implement communication strategy.

- Prepare and implement water resources data management strategy.
- Prepare and implement stakeholders' engagement plan.
- Establish Water Resources Management institutions below the Basin Water Board
- Prepare and implement Water Sources Protection and Pollution Control Plan.
- Create awareness on Crosscutting issues (Climate change, Gender, HIV/AIDS, Non communicable diseases, Disabled).
- Establishment of catchment forums in four catchments, namely Katuma, Lwiche, Momba and Songwe

2.8 Recent Initiatives and Emerging Issues: Achievements and Challenges

A number of initiatives geared to enhancing the Board to effectively manage and administer its mandate on Water Resources Management and Development in the Lake Rukwa Basin have been established in the recent years. These initiatives focus on ensuring administrative and financial autonomy and improve efficiency in the daily operations of the Board. Some of these initiatives includes preparation of strategies aiming at increasing revenue base and improve income of the Board and enhancing stakeholders engagement in Water Resources Management, preparation and implementation of IWRM Plan in the Basin, establishment of Basin Multi-Sectoral Stakeholders Forum, engagement of mass media to increase public awareness and improve Basin visibility, establishment of groundwater monitoring network to enrich information base on water resources in the basin, establishment of catchment forums and establishment of effective Water Resources Management institutions such as WUAs.

Some of these initiatives are still at initial stages of implementation and some have progressed to a positive result towards meeting the objectives of the Board. However, there are some bottlenecks which draws back these initiatives and compromise the attainment of the long-time goal of the Board. These bottlenecks includes inadequate fund for effective and smooth operations of the Board, limited public awareness which compromise stakeholders and community engagement in Water Resources Management and Development, use of outdated technology in Water Resources Management coupled with inappropriate infrastructures to support the outstanding technology, limited options to increase basin visibility due to inadequate expertise and means/technology available in the public domain, and inadequate capacity of the technical staff to appropriately and effectively attend their daily tasks.

A detailed analysis of the recent initiatives taken by the Basin Water Board is presented in Table 2 below.

Table 2: A detailed analysis of the recent initiative

S/N	Initiative	Achievement	Challenge/Area for Improvement
1	Prepare and implement Strategy to increase Basin revenue	<ul style="list-style-type: none"> •A strategy to increase Basin revenue in place and implemented. • New sources of income identified •Participatory review of tariffs conducted •New water users are being identified and registered. MoU with WUA in place •Reduction of bad debts 	Lack of awareness to customers and willingness to pay
2	Prepare and implement IWRMD Plan	IWRMD Plan in place	
3	Establish Basin Multi-sect oral stakeholders forum	The forum has been established and Operational.	<p>Continuous engagement of stakeholders to play their roles</p> <p>Establish means of engaging stakeholders</p>
4	Establishment of catchment forums	The catchment forums have been established in three catchments (Katuma, Lwiche, Momba and Songwe)	Inadequate fund to accomplish
5	Increase of Basin visibility	<p>Basin website in place and operational</p> <p>Attendance of exhibitions (Maji NaneNane)</p> <p>Use of TVs, radio, and print media</p>	
6	Establishment of database for data management	NB Mike operation data management software in place and operational	Need for additional Training on NB Mike operation software
7	Establishment and strengthening of water resources management institutions (WUAs)	Katuma catchment water committee in process to be formed out of six catchments	Inadequate fund

2.9 Stakeholders' Analysis

The Stakeholder Analysis is the process of identifying and analysing stakeholders, and plan for their participation (MacArthur, 2011). The basin has several stakeholders, who play different roles in pollution control and prevention, water resources utilization and management. Some have the roles in water uses (water users) while others may led into pollution of water sources. There is another group of stakeholders who want to collaborate with the Board to address some of the challenges in the basin.

The analysis is important in order to recognize each stakeholder's efforts in the business of Water Resources Management and to avoid duplication of efforts and improving leverage and synergies (nexus). The wise use of stakeholder analyses can help to initiate the baseline issues that are solvable in ways that are technically feasible and politically acceptable and that advance the common good (Bryson, 2007).

In the process of developing this Strategic Plan, a Stakeholders Analysis was done during stakeholder's workshop whereby information was collected based on the: types of Stakeholders, their Expectation from the Basin, as well as the Impact to the Basin Board if we do not meet their expectations. The participants were able to discuss and agree on what is going to be written. Table 3 below provides the summary of the Stakeholders Analysis that was done.

Table 3: Stakeholders' Analysis

S/N	Stakeholder	Expectation	Potential Impact
1	Water supply authorities	-Protection of water sources - Hydrological information (quality and quantity) - Issue water use/Discharge Permit - Ground water potential Information (quality and quantity)	Increased Non-Payment of water use fee.
2	Irrigators, Mining companies, Aquacultures, Industries, Fishermen, Marine transporters, Private domestic water users	-Protection of water sources and Provide hydrological information, Issue water use/Discharge Permit -Ground water potential Maps	-Will affect sustainability of water sources -Make them not to comply.

S/N	Stakeholder	Expectation	Potential Impact
	and Hotels.		-Water Use Conflicts
3	Drilling companies	Groundwater information Experties	<ul style="list-style-type: none"> • Dry boreholes • Depletion of aquifer • Water Use Conflicts
4	Ministry of Water	<ul style="list-style-type: none"> • Adhering to Water Policy, Legislation and guidelines. • Enforcement of Water Act. • To provide Reports • Promptly/timely conflict resolution. 	<ul style="list-style-type: none"> • Loss of credibility • Interference of the Board's work • Restructuring of Basin Water Board.
5	Fisheries Department, NEMC, Research Institutions, TMA, Universities	<ul style="list-style-type: none"> • Collaboration • Data/Information sharing 	<ul style="list-style-type: none"> • Loss of credibility • Uncoordinated Planning
6	Local Government Authorities (LGAs)	<ul style="list-style-type: none"> • Collaboration • information sharing, • Capacity building 	<ul style="list-style-type: none"> • Depleted water sources • Failure to incorporate WRM issues in their plans.
7	Water User Association	<ul style="list-style-type: none"> • Capacity building, • Timely Registration • Timely conflict resolution • Information (hydrological and hydrogeological) 	<ul style="list-style-type: none"> • Increased Non-compliance. • Timely conflict resolution • Depletion of Water Resources
8	Catchment Forums	<ul style="list-style-type: none"> • Capacity building • Collaboration. 	<ul style="list-style-type: none"> • Depleted water sources. • Uncoordinated planning
9	Media	<ul style="list-style-type: none"> • Capacity building • Information sharing 	<ul style="list-style-type: none"> • Ignored • Imbalanced reporting/distortion • Wrong image
10	Politicians	<ul style="list-style-type: none"> • Collaboration • Information sharing 	<ul style="list-style-type: none"> • Wrong image to the public • Distortion of information
11	NGOs	<ul style="list-style-type: none"> • Collaboration • Information sharing 	
	Development Partners	<ul style="list-style-type: none"> • Collaboration • Information sharing 	<ul style="list-style-type: none"> • Loss of Credibility • Miss technical and financial Support • Withdraw of financial support
12	Religious leaders, Police, Judiciary	Information sharing	Encroachment of water sources
13	Board staff	• Conducive working environment	• Decreased

S/N	Stakeholder	Expectation	Potential Impact
		<ul style="list-style-type: none"> • Reasonable staff welfare 	productivity <ul style="list-style-type: none"> • Increased complaints • Increased staff turnover
14	Board member	<ul style="list-style-type: none"> • Training and capacity building • Hold Board meeting 	<ul style="list-style-type: none"> • Wrong image to public due to non-issuance of permits • Loss of Strategic Directives

2.10 Organizational Scan

In the planning process an organization scan was also conducted. The analysis was carried out at two levels, the internal and external environment. While the former is the environment in which the organization has a reasonable degree of influence, in the latter there is no reasonable degree of influence. The internal scan aimed at identifying areas of strength and areas of improvement. While the external scan aimed at identifying opportunities and risks/challenges.

2.10.1 Internal scan (Strengths and Areas for Improvement)

During analysis and scanning of the internal environment in which the Board operates, an assessment of five important criteria for running any organization was conducted. The five criteria chosen were: leadership, customer focus, results orientation, people management and core processes. The internal scan aimed at identifying areas where the Board is relatively strong and areas, which would require improvement in the future.

Criterion 1: Leadership

The criteria is used to assess how leaders develop and facilitate the achievement of the mission and vision, develop values required for long-term success and implement these statements and values via appropriate actions and behaviours, and are personally involved in ensuring that the organization's management system is developed and implemented.

Strengths

- i. Leaders are experienced and qualified in their respective areas of specialization and demonstrate teamwork spirit.
- ii. Leaders are transparent and are accountable in their decisions.
- iii. Management has clearly defined means and channels of communication.
- iv. Leaders are involved in establishing the mission, vision and values and the behaviours expected in the organization.
- v. Leaders are always accessible to employees and they also make themselves accessible through staff meetings and promote an open-door policy.
- vi. Management and Board meetings are regularly conducted.

Areas of Improvement

- i. Institute proper delegation of responsibility.
- ii. Improve upwards, downwards and horizontal communications.
- iii. Improve mentoring and coaching of subordinate staff.
- iv. Continue promoting cross-divisional and cross-sectional collaboration and team building culture within the Board.

Criterion 2: Customer Focus

What the organization is achieving in relation to its customers, internal and external.

Strengths

- i. Improved timely delivery and quality of services.
- ii. Improved public awareness on Basin Water Board's duties and functions.
- iii. Availability of a Stakeholders' Engagement plan.
- iv. Presence of Communication Strategy Suggestion box and Complains register.
- v. Improved quality of contents in the Board's website.

Areas of Improvement

- i. Improvement of Administration of permits (Water Use and Discharge).
- ii. Need to conduct customer satisfaction survey.

- iii. Need to continue implementation of Communication Strategy.
- iv. Maintain and implement stakeholder engagement plan.
- v. Need to conduct training on customer care to front-line staff (watchmen, secretary, telephone operators, gardeners and drivers).
- vi. Need to continue updating website information.

Criterion No. 3. Results Orientation

What the organisation is achieving in relation to its planned performance.

Strengths

Installation of performance appraisal through OPRAS.

Area for Improvement

- i. Need to continue implementing OPRAS.
- ii. Need to implement rewarding for best performers and sanctions for non-performers.

Criterion 4: People Management

The criteria is used to gauge how the organization manages, develops and realizes the knowledge and full potential of its staff at an individual, team-based and organization-wide level, and plans these activities in order to support its policy, strategy and the effective operation of its processes.

Strengths:

- i. The Board staffs operate with clearly defined job descriptions.
- ii. Employees have the right technical skills and the knowledge to perform their jobs.
- iii. The Board has a well-functioning Human Capital Information System.
- iv. Staff are provided with a conducive working environment and working tools.
- v. The Board has developed and is implementing a Capacity Development Plan.

Areas of Improvement:

- i. Need to continue instituting more measures to attract and retain professional and technical staff.
- ii. The need to enhance delegation mechanisms in order to build leadership capacity and promote succession initiatives.
- iii. The need to promote innovation, learning and creativity.
- iv. The Board needs to conduct training on branding.

Criterion 5: Core Processes

How the organization designs, manages and improves its processes in order to support its policy and strategy and fully satisfy, and generate increasing value for its customers and other stakeholders.

Strengths

- i. Communication Strategy is in place and operationalized.
- ii. There is a complains register
- iii. Section dealing with consumer complaints.
- iv. The Board has implemented public awareness programme.
- v. Availability of application forms in the Board's website.

Areas of Improvement

- i. Need to identify, document and implement core processes
- ii. Monitor and evaluate implementation of the Client Service Charter.
- iii. Client service charter developed and operationalized.
- iv. Need to prepare guideline for WR data management.
- v. Need to prepare instruments for compliance and enforcement
- vi. Need to establish electronic interface between customers and the Board.

2.10.2 External Trend Analysis (Opportunities and Challenges)

During the strategic planning process, an assessment was conducted of what challenges and opportunities, the future may hold for the Board. During this analysis several dimensions: economic trends, institutional trends, workforce/human capital trends, political/legal trends, sociological trends, technological trends, and environmental trends were considered. The analysis of the external trend is summarised in sub-section and in Table 4 below.

Economic/Revenue Trends

Pursuant to the Second Five Year National Development Plan, Tanzania envisages to maintain a GDP growth of at least 8% over the next five years in order to achieve the Vision 2025 of becoming a middle-income country. The fifth phase Government is giving emphasis on industrialisation of the economy. This trend will offer both opportunities and challenges to the Basin. The opportunity will be the growth of revenue base as new water users start

economic activities. The challenge is that the increased economic activities will require availability of adequate and quality water resources to support the economic activities.

Institutional/ Structural Trends

In the recent years, there are notable emerging governmental structural issues such as: review of organization structure of Ministries, Departments and Agencies (MDAs). The establishment Catchment Offices is another institutional and structural trend. These trends may pose both opportunities and challenges to the Board's operations. The challenge is to implement cost cutting measures without negatively impacting its performance and strengthening of newly established Catchment offices.

Workforce /Human Capital Trends

Evidently, assessment of the workforce trends show that the business world is changing rapidly and this has transformed the way the global workforce is sourced, organized and managed. Knowledge, trade, technology, capital and goods are more globally connected than ever before. Employee's mobility and retention continues to be a critical issue due to growth in emerging markets. Despite the fact that the workforce and human capital trends offer opportunity for availability to the Board of highly qualified and skilled personnel, the challenge is how to attract and retain this workforce in terms of incentive packages and training in a constrained resource envelope.

Political and Legal Trends

The assessment of the political and legal trends reveals that the country's political stability, peace and harmony shall continue to lay a foundation for strong economic performance. The fifth phase Government is committed to make the country industrialized and Tanzania's economic and political future seems to be promising for the Water Resources Management. Possible opportunities include conducive business environment; growth in investment opportunities; and improved water resources related infrastructure. These trends create both opportunities and challenges to the Water Resources Management.

Sociological Trends

The sociological factors which can affect the Board's work performance were identified and they include HIV/AIDS, corruption, non -communicable diseases, gender mainstreaming,

lifestyles, drug and alcohol abuse, and environmental issues. Apart from HIV/AIDS epidemic, there is high prevalence of non-communicable diseases such as diabetics, pressure, paralysis, heart diseases and other chronic disease, resulting into expensive medical treatments. Also, Tanzania still lags behind a number of countries in term of combating corruption. Interventions to prevent environmental degradation and water sources pollution are still high on government agenda. The other issues are gender balance in order to unleash women’s potentials, measures against drug and alcohol abuse is also high government’s agenda. All these cross-cutting issues require the Board to put up a special awareness programme for its staff in order to address the issues.

Technology Trends

The Board will need to deploy modern and appropriate equipment, facilities and technologies commensurate in order to deliver quality services. These technologies may provide opportunities for the Board to do more and faster in its service delivery programme. The challenge however, is that, technology is expensive and keeping pace with its frequent changes is problematic. The board will need to spend some of its funds to deploy modern information systems in order to carry out its functions efficiently and effectively.

Environmental Trends

Tanzania is endowed with abundant Water Resources which provide an opportunity for development. However, the on-going Climate Change may impact Water Sources hence affect availability of water services for different uses. This calls for initiatives to promote protection of water sources and conservation of water sources. This brings a challenge to the Board to ensure Water Resources in the basin is managed sustainably and in an integrated manner.

Table 4: Analysis of External Trends

S/N	Criteria	Opportunity	Challenges
1	Political/ legal and regulatory trends	<ul style="list-style-type: none"> • Political stability • Support from politicians • NAWAPO • WRMA and Regulations • Presence of Water sector related institutions and other development partners 	<ul style="list-style-type: none"> • Interference by sector ministries • Potential Political Interference in relation to Water Sources Protection. • Need for enhanced Collaboration among

S/N	Criteria	Opportunity	Challenges
			Different stakeholders (NEMC)
2	Economic or revenue trends	<ul style="list-style-type: none"> • Industrial development (Both mining and processing) • Availability of plenty water resources • Presence of water users who comply • Affordability of the water use fee 	<ul style="list-style-type: none"> • Potential effect of inflation • Closure of potential Customers (e.g. Mining companies) • Dependency on external sources to fulfill the budgets • Over exploitation of water resources
3	Technological trend	<ul style="list-style-type: none"> • Availability of ICT • Diversified technological innovation • Availability of an ICT Policy 	Rapid change of technology
4	Workforce trend	<ul style="list-style-type: none"> • Availability of relevant professionals and skills • Availability of training institutions 	Approval process for recruitment
5	Environmental trend	<ul style="list-style-type: none"> • Availability of water resources to some areas • Trans boundary water sources 	<ul style="list-style-type: none"> • Pollution of water sources • Trans boundary issues • Climate change
6	Sociological trend	<ul style="list-style-type: none"> • Increased water demand due to Population growth economic activities. 	<ul style="list-style-type: none"> • Over exploitation of water resources • Encroachment of water sources.

2.11 National Planning Frameworks

The strategic plan has taken into account the national aspirations enumerated in key planning and policy documents. The documents include the National Development Vision 2025, the National Water Policy (NAWAPO) of 2002, the Second National Five Year Development Plan: 2016-2021; the CCM Election Manifesto of 2015; the Budget Guidelines for Financial Year 2019/20; the Water Sector Development Programme II; the Water Resources Management Act of 2009; and the Sustainable Development Goals for 2030. The enumerated national planning frameworks and sector policies clearly state the government's high commitment to ensure that water resources in the country are managed in an integrated manner. Further to this, the fifth phase government through the Second Five Year

Development Plan insists on conducting monitoring and evaluation; having good governance and institutional capacity building; having competent and well-functioning Board of Directors of State Owned Enterprises; enhancing gender equity through affirmative actions as well as international commitments and existing policies and legal frameworks; promoting staff health and fitness and putting more interventions against non-communicable diseases; drug and alcohol abuse, environmental degradation and HIV/AIDS. Other areas include increase in revenue collection and new revenue sources; promotion of investment and business environment; and promotion of ICT applications in government operations.

2.12 The Critical Issues

The situation analysis, which involved the review of the performance of the previous Business Plan, recent initiatives; stakeholders' analysis; organisational scan and trend analysis, revealed some critical issues that take top priority in this Strategic Plan. The identified critical issues are as follows:

- i. Due to inadequate institution capacity, there is a need to strengthen staff capacity development, re-tooling, recruitment, retention and working environment to ensure that the Board is capable of performing its functions at an acceptable quality level and timely.
- ii. Inadequate public outreach which is caused by weak communication and low levels of stakeholders' awareness on water sources protection and conservation, water use/discharge/groundwater permits and protection of monitoring networks against vandalism.
- iii. Inadequate water resources data management systems require establishment of Management Information systems, in tandem with rapid technological changes, in order to enhance the Basin's ability to capture, analyze, and disseminate information for management purposes.
- iv. Inadequate interventions for water sources protection and pollution control shall require the Board to prepare and implement a plan for water sources protection.
- v. Rapid rate of Climatic Change affects water resources availability which eventually affects water users. This shall require the Board to design and implement adaptation measures.

- vi. Stakeholders' coordination and collaboration shall be one of critical areas for effective implementation of IWRM Plans. Public education and awareness will continue to be addressed in this Strategic Plan.
- vii. Weak collaboration and trust among riparian countries: The Basin Water Board shall continue to collaborate with riparian countries and institutions with a view of enhancing transparency on data and information sharing, water pollution control between upstream and downstream countries within the Nile Water Basin. Collaboration with national, regional and international stakeholders shall need to be employed with a view of enhancing the Board's skills, expertise and financial resources for effective trans-boundary water management in the basin.
- viii. Inadequate performance/quality management system shall require the Board to implement Quality Management Systems (QMS) in order to continually improve its operational performance and service delivery.
- ix. Inadequate capacity of water resources management institutions WUAs the Board shall need to develop capacity building interventions for institutions in the basin.
- x. Cross-cutting issues which are: gender mainstreaming; good governance practices; HIV/AIDS; non-communicable diseases; staff health and fitness; drug and alcohol abuse, and environmental protection will continue to be addressed and strengthened in this Strategic Plan.

SECTION III: THE PLAN

3.0 Introduction

This section presents the vision, mission, and core values and articulates the strategic issues that the Basin Water Board plans to address in order to achieve water resources management for sustainable development. The strategic issues emanate from the performance review of the previous Business Plan and situational analysis discussed in Section 2 whereby; the critical issues were identified and turned into strategic results, since strategic issues will make a difference if implemented.

The Board has developed a vision statement, which is a broad statement of what the Board wants to be in future. The mission statement has also been developed and provides underpinnings for what it does and the reasons for its existence. The Board has also developed core values and strategic objectives to address the identified issues. The strategic objectives presented in this Section are what Board need to achieve to be successful over the life of this Strategic Plan. During the consultative process stakeholders agreed that the “Vision and Mission” statements of the previous Strategic Plan should be retained.

3.1 Core Values

The Lake Victoria Basin Water Board is a water resources management body and its staff will henceforth be embracing six core values namely (which are described in Table 5 below):

- Transparency
- Integrity
- Team Spirit
- Results Oriented
- Equity
- Customer Focus

Table 5: Core Values

No	Core Value	Description
1	Transparency	The Board's staff shall operate in an open manner. All their decisions shall be conducted without prejudice, with respect for the interests of all stakeholders and in a fair and completely transparent manner.
2	Integrity	The Boards' employees will not seek or accept gifts, favours or inducements, financial or otherwise, in the course of discharging

No	Core Value	Description
		their duties. Nor will they offer gifts, favours or inducements. They will not use public property or official time for their own private purposes. They will not use information acquired in the course of their official duties to gain personal financial advantage.
3	Team spirit	Realising that team spirit is the key to success and plays an important role both in personal and professional life. The Board's employees will all the time work together as a team for achieving a common goal.
4	Result oriented	Each staff and the Board will work towards focus on outcome rather than process used to produce a product or deliver a service. The Board will assess its performance and those of employees based on the product rather than the process. All endeavours of the Board will focus on the outcome than the action taken to achieve that outcome.
5	Equity	Employees shall treat all customers with impartiality and fairness. The duty of the Board is to set a level playing field and balance interests of all stakeholders. The conduct of all employees and the decisions of individual employees as well as those of the Board shall at all times imply this value.
6	Customer focus	Employees of the Board will all the time put customers and their interest first. The conduct of employees and that of the Board will be customer oriented. The Board will have, in place, plans to seek for avenues to avoid problems, to measure the satisfaction the customers have of the Board.

3.2 Rationale for Strategic Plan

This second Strategic Plan of the Board focuses on critical issues and addresses all areas, roles and functions of Board mandated through the Water Resources Management Act. In achieving the stated vision, five Strategic Objectives (SOs) have been identified to be addressed over the next five years, as follows:

- i. To have a well-managed and effective Basin Water Board by 2024;
- ii. Basin water resources sustainably assessed, monitored, equitably allocated and well conserved in an integrated manner by 2024;
- iii. Enhanced public awareness and knowledge on Water Resources Management by 2024;
- iv. To have effective and continuous interventions against HIV/AIDS, disabled, gender and lifestyle related diseases.

The stated Strategic Objectives was followed by the identification of strategies with corresponding targets (deliverables), activities financial projections and outcome indicators over the 5 year time frame from July 2019 to June 2024. A detailed analysis of the implementation plan is elaborated in the following sub-sections and in Appendix 1.

A. To ensure Basin Integrated Water Resources Management and Development (IWRMD) plan is implemented and project plans are prepared and executed.

NAWAPO 2002, WSDS (2006-2015) and the WRM Act, 2009 are founded on the IWRM principles. The principles recognise water as a finite resource which needs participation of all stakeholders in its management. The IWRMD plan will guarantee a coordination of stakeholders in WRM on basin level. LRBWB in collaboration with Local Government Authorities (LGAs) has the mandate by the Water Resources Management Act (2009.11) to coordinate all matters regarding IWRM by ensuring that all stakeholders in the Basin are involved in implementation of IWRM plan.

B. To ensure that Water Resource monitoring network (surface water, ground water and water quality) is constructed, rehabilitated, operated and maintained for accurate data collection and for water resources assessment.

Water resources assessment is an important tool for IWRM. In order to protect water resources and to able to allocate them equitably, groundwater and surface water resources have to be assessed through a functional monitoring network. It assures the stakeholders of the quantity and quality of the water resources for informed decisions. The monitoring network of LRB still needs to be improved. In particular, ground water monitoring, water quality and pollution control monitoring networks are lacking and need to be established.

C. To ensure that data on climate change in the basin are collected and the national climate change adaptation strategy at basin level are implemented

According to meteorological data projections, changes in weather conditions will have a great impact on the availability and quality of water resources in LRB in the next decades. Therefore, the LRBWB aims to establish and implement awareness creation programmes to sensitize the public on climatic change impacts in accordance with National Climate Change Strategy. In addition, the establishment of adequate research capacity on local adaptation to climatic change is very important.

D. To ensure that water sources in the Basin are identified, conserved and protected

Population growth and accelerated human activities in the basin put increasing stress on water resources in the basin. This poses a challenge to the sustainable management of these resources. To deal with these issues, the LRBWB continues its efforts to identify conserve and protect water resources in the basin.

E. To facilitate formation and management of Water Users Associations and Catchment/Sub-catchment Committee, and provision of facilities which the basin considers necessary or desirable

An inadequate participation of the community in water management may increase the conflict potential and hampers water resource protection efforts. In order to solve water conflicts and protect water resources, the LRBWB aims to include water users in the management of water resources through Water User Associations and Catchment/Sub-Catchment Committee. Continuing facilitation and formation of WUAs in the Basin will be supported. Currently, the basin has five WUAs formed in Chunya, Mbozi and Mpanda Districts. The formed WUAs will assist in the management and allocation of water and to have effective collection of water user fees.

F. To ensure equitable allocation of water resources in the basin and ensure that a water register is up to date.

Water resources allocation is one of the key functions of the BWB. As this deals with water users access to their right of use of water, it has to be handled using values of good governance which are rule of law and transparency. There are number of water abstractions used domestically and commercially that are not yet recorded in the water register. Efforts are underway to ensure that all abstractions are recorded in the water register for proper water resource management. This will be followed by making sure that all users obtain water permits. This activity is intended to maximize and facilitate revenue collection from water user fees.

G. To ensure that funding is available to implement the strategic plan

WRM is an expensive venture whose benefits are not as obvious and immediate as in other ventures like water supply. However, lack of management also results into huge losses as unavailability of water affects other development sectors. As a result, for the sake of sustainability of other development activities which are supported by water resources, the management of water resources has no alternative. This objective aims at putting in place a system which will be used to raise funds for WRM in the framework of the laws and policy.

H. To prepare and implement a communication strategy addressing key issues of stakeholders and raising awareness on selected topics.

LRBWB is relatively a young institution, established only 2004. Its functions and relevance is yet to be known to the Basin stakeholders. However, the Boards mandates are very crucial

to the development of the societies in the basin. It is therefore critically important for the stakeholders to know what the Board is doing with regard to their development and eventually appreciate it and further develop partnerships and collaborations in addressing water resources problems which affect all and can only solve together. The objective aims at communicating the functions and mandates of the BWB to a wider audience in the Basin.

I. To ensure the Basin Water Board increase its performance and mainstreams gender and HIV/AIDS issues in its activities

In order to avoid strengthening existing social inequalities, gender issues in water management have to be taken into consideration. Women play an important role in the daily management of water resources, but their role in decision-making processes is still limited. Therefore, gender issues are very important particularly during facilitating formation of water user associations.

HIV may be a serious risk factor for the sustainable management of water resources, as it threatens existing social and water management structures. Therefore, HIV/AIDS awareness should be mainstreamed in the water resources management structures.

To reach its overall and specific objective in water resources management, the BWB aims to improve its organizational processes and thereby increases its performance.

To achieve these objectives, the following assumptions were made:-

- i. Infrastructure Investment to offset water stress will only be considered after preparation of the draft IWRM plans.
- ii. The time frame for Business plan will be five (5) years.
- iii. The basin will acquire both administrative and financial autonomy after a certain period of time. A first target of funding 30% of the budget out of own sources is aimed for until end of financial year 2014/2015.
- iv. There will steady fund flows.
- v. The current water tariffs will be reviewed to reflect the true value of water.

SECTION IV: MONITORING AND EVALUATION

4.0 Introduction

Monitoring and Evaluation (M&E) feature is an important component of any reflective organization, that is, one that learns from previous performance and reflects on its strengths and challenges. This section presents the M&E Plan for the five years period of the strategic plan implementation. M&E as a process of tracking implementation of the proposed plans and adjusting where necessary will be carried out regularly. Through adaptive management, strategies may accordingly be modified. M&E and auditing of the implementation of the Strategic Plan will involve four types of activities:

- (i) M&E of performance within LRBWB;
- (ii) Evaluation of impact on stakeholders;
- (iii) External Evaluation and Auditing of financial transactions; and
- (iv) Overall performance by external parties.

The Monitoring and Evaluation Framework for this Strategic plan is summarised in the following sub-sections and further presented in Appendix 2. The M&E Framework presents the strategic objectives, indicators, description of the indicator, type of information/data to be collected, frequency of data collection and responsible sections. The basic assumption is that the baseline data/information exists in LRBWB database.

4.1 Monitoring

Monitoring is a continuous process of tracking the implementation of the SP. It will focus on the assessment of internal performance of LRBWB strategic plan. The purpose of constant internal monitoring through quarterly, bi-annual and annual progress reports is to track implementation status in order to get feedback from implemented activities/processes to enable management to fully control the operations by giving timely interventions. Emphasis will be placed on implementation of developed action and operational plans to ensure efficient utilization of resources and to achieve time bound targets.

Preparation of Biannual and Annual reports will be coordinated by PRTP section. Review of the performance reports will be done by PRTP section and Finance division, by tracking both targeted plans (activities) and financial utilization. The report format will include objectives, targets indicators, level of implementation, achievements, and shortfalls and planned remedial or improvement actions will be used.

4.2 Evaluation

Evaluation being the systematic and objective assessment of this SP will aim at determining the relevance and level of achievement of SP objectives, development of effectiveness, efficient, impact and sustainability. The impact of LRBWB activities during the SP 2019 – 2024 will be evaluated by internal and external experts

SECTION VI: FINANCING PLAN

The Strategic Plan shall require a financial budget for implementation of the planned activities. The financial budget comprises of income and expenditure projections. Financial projections have been prepared in line with the objectives to be achieved during the planned period.

The revenue projections were calculated based on the assumption that the collection from water use fees annual growth will be 20% in the first 2 years due to the implementation of new fees and the ongoing inventory of unregisters water users, then will grow by 7%, which is the same as the projected GDP growth rate, while projections for application fees and other income is based on past collection trends. Expenditure projection has been based on the tentative action plan and budget for implementing this strategy and the assumption that inflation will grow by 4.5% for all activities. The revenue and expenditure projection for the period of 2019/20-2023/24 is summarized in the Table 9 below which shown in the action plan.

Annex 1: Five Year Action Plan for the Implementation of the Strategic Plan

S/No	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Fundi ng
A) To ensure Basin Integrated Water Resources Management and Development (IWRMD) plan is implemented and project plans are prepared and executed.									
(i)	To support the work of consultant in preparation of IWRM & D Plan	Complete IWRMD Plan preparation work by the Consultant	30,000,000	30,000,000					WSS P
		Conduct stakeholders workshop to approve the IWRMD Plan	100,000,000	100,000,000					
		To approve the plan by the Board	25,000,000	25,000,000					

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Fundi ng
(ii)	To implement the IWRMD Plan	Carry out awareness raising/workshop of the IWRM to stakeholders	100,000,000		100,000,000				
		Identify a list of projects to implement the plan	60,000,000	50,000,000	10,000,000				
		Prepare Project detailed design to implement the plan	2,500,000,000	0	1,500,000,000	1,000,000,000			
		Construct two dams	3,000,000,000	0		3,000,000,000			
(iii)	Water Resources Infrastructure Development	Assess potential for and construct surface water storage infrastructure to increase sub-basin water storage capacity.	15,000,000,000	0		5,000,000,000	5,000,000,000	5,000,000,000	
		Assess potential for and construct inter-basin water transfer schemes to increase sub-basin water supply capacity.	10,000,000,000	0		4,000,000,000	3,000,000,000	3,000,000,000	
	TOTAL OBJECTIVE COSTS		30,815,000,000	205,000,000	1,610,000,000	13,000,000,000	8,000,000,000	8,000,000,000	
B)To ensure that Water Resource monitoring network (surface water, ground water and water quality) is constructed, rehabilitated, operated and maintained for accurate data collection and for water resources assessment.									
(i)	To Operate and maintain surface water monitoring network	Data collection by gauge readers on daily basis		0	0	0	0	0	LRB WB
		Rehabilitate and expand surface water resources monitoring network to cover all important basin watersheds.	949,000,000	182,000,000	182,000,000	195,000,000	195,000,000	195,000,000	WSS P
		Conduct routine and consistent network visits for data collection and equipment maintenance.	75,000,000	13,500,000	13,500,000	15,000,000	16,000,000	17,000,000	
		Conduct routine training for	55,000,000	10,000,000	15,000,000	100,000,000	100,000,000	30,000,000	

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Fundi ng
		technicians and gage readers to ensure collection of reliable data and proper maintenance of monitoring equipment.							
		Establishing Rating curves, sediment loading and check survey	50,000,000	10,000,000.00	10,000,000	10,000,000	10,000,000	10,000,000	
		Data processing and analysis	250,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	
		Callibration of Hydrological equipment	30,000,000		10,000,000		20,000,000		
(ii)	To Operate and Maintain groundwater monitoring network	Establish network of groundwater level monitoring boreholes to cover all major basin aquifers.	600,000,000	200,000,000	200,000,000	2,200,000,000	2,000,000,000	200,000,000	JICA
		Maintenance of Groundwater Monitoring Network	46,000,000		8,000,000	10,000,000	13,000,000	15,000,000	
		Calibration of Groundwater equipments	22,000,000		5,000,000	5,000,000	6,000,000	6,000,000	LRB WB
		Data collection by Staff on quarterly basis	42,000,000		10,500,000	10,500,000	10,500,000	10,500,000	WSS P
		Data collection by staff on quarterly basis	0	0	0	0	0	0	
(iv)	To Operate and Maintain Water quality monitoring network	Establish additional water quality sampling sites to cover all important pollution prone basin	100,000,000			40,000,000	30,000,000	30,000,000	WSS P
(v)	Strengthen water resources assessment capacity	Establish comprehensive central database for the basin based on the Rukwa DSS information	40,000,000			40,000,000			WSS P
		Conduct routine training for data entry staff to ensure proper maintenance of the database.	200,000,000			70,000,000	70,000,000	60,000,000	

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Funding
		Conduct basin-wide water quality baseline survey	100,000,000			40,000,000	30,000,000	30,000,000	
		Conduct routine water resources assessments using Rukwa DSS and disseminate periodic	100,000,000			40,000,000	30,000,000	30,000,000	
(vi)	To disseminate Water Resources information Product	Disseminate information through different channels of communication (e.g. Radios, TV stations, workshops, exhibitions, website)	Activities/costs included in the implementation of the communication strategy						WSS P
		Packaging of water resources information product in different formats (maps, brochures, booklets, digital format)	Activities/costs included in the implementation of the communication strategy						WSS P
	TOTAL OBJECTIVE COSTS		2,659,000,000	465,500,000	504,000,000	2,825,500,000	2,580,500,000	683,500,000	
C) To ensure that data on climate change in the basin are collected and the National climate change adaptation strategy at basin level implemented									
(i)	Establishment of adequate research capacity on adaptation to Climatic Change	Assessment on the impact on Climate Change - Conduct detailed climate change impact assessment study for the basin and develop a comprehensive basin-wide climate change mitigation and adaptation strategy and plan	40,000,000	40,000,000		200,000,000	200,000,000	100,000,000	GIZ/ WSS P
		Develop a basin flood and drought forecasting and early warning system	1,000,000,000			400,000,000	300,000,000	300,000,000	

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Fundi ng
(ii)	To establish and implement awareness creation programmes to sensitize the public on Climate Change impacts	Awareness creation for the adaptation to Climate Change	50,000,000	10,000,000	20,000,000	20,000,000	0	0	
		Operationalize the Climate Change dialogue forum in the basin level	51,500,000	11,500,000	10,000,000	10,000,000	10,000,000	10,000,000	
	TOTAL OBJECTIVE COSTS		141,500,000	61,500,000	30,000,000	430,000,000	310,000,000	310,000,000	
D) To ensure that all water sources in the basin are identified, conserved and protected									
(i)	To address issues that contribute to deterioration of water sources	Identify and map all water sources in the Basin - Identify, demarcate, and protect watersheds upstream of major water supply sources	1,070,000,000	25,000,000	15,000,000	410,000,000	310,000,000	310,000,000	GIZ
		Protect (demarcate and gazette) some selected sources in the Basin - Identify, demarcate, and protect important groundwater recharge areas.	3,590,000,000	1,290,000,000	800,000,000	500,000,000	500,000,000	500,000,000	GIZ
		Conserve all other sources in the Basin - Provide technical and financial support for catchment afforestation activities in critical watersheds	6,500,000,000		1,500,000,000	1,600,000,000	1,600,000,000	1,800,000,000	WSS P II
		Provide technical and financial support for wetland restoration and conservation activities in critical watersheds	500,000,000			100,000,000	200,000,000	200,000,000	
		Regulate and control discharge of industrial effluent into water sources.	100,000,000			40,000,000	30,000,000	30,000,000	
		Regulate and control pollution	500,000,000			200,000,000	200,000,000	100,000,000	WSS

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Funding
		from mining activities.							P
		Regulate and control pollution from agrochemical use.	200,000,000			100,000,000	50,000,000	50,000,000	
		Provide technical assistance to Irrigation associations in planning and upgrading of irrigation water supply infrastructure and monitor water use efficiency improvements.	400,000,000				200,000,000	200,000,000	
(ii)	Technical Support for Water Use Efficiency Improvement	Provide technical assistance and monitor water use efficiency improvements in Urban Water Supply Authorities	200,000,000				100,000,000	100,000,000	
(iii)	Basin Environmental Flow Reserve Compliance Program	Basin-wide classification of water resources and establishment of resources quality objectives	500,000,000			300,000,000	100,000,000	100,000,000	WSS P
		Conduct basin-wide environmental flow assessments and determine the environmental flow reserve to be used in water allocation decisions.	2,040,000,000			1,040,000,000	500,000,000	500,000,000	
		Conduct routine field visits to check compliance with environmental flow reserve and apprehend violators.	800,000,000			300,000,000	300,000,000	200,000,000	
		Conduct regular public awareness raising campaigns on the importance of maintaining environmental flow reserve and consequences of violations.	800,000,000			300,000,000	300,000,000	200,000,000	

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Funding	
(iv)	Integrated Watershed Management and Environmental Conservation Program	All basin areas appropriate for establishment of lower level water resources management entities identified and local communities engaged and sensitized on the importance and process of establishment of the	240,000,000			100,000,000	70,000,000	70,000,000		
		Local communities facilitated in establishment of the appropriate lower level structures and sensitized and trained on their sustainable operations.	4,000,000,000			500,000,000	1,500,000,000	2,000,000,000	WSS P	
		Strategic Action 6.4 : Conduct training needs assessment and provide routine training to BWB staff to ensure effective and timely implementation of planned activities	1,000,000,000			500,000,000	250,000,000	250,000,000		
(v)	To create awareness to stakeholders about conservation of water sources	To conduct awareness creation to stakeholders (livestock keepers, small scale miners)	100,000,000		20,000,000	20,000,000	30,000,000	30,000,000	LRB WB	
	TOTAL OBJECTIVE COSTS		22,540,000,000	1,315,000,000	2,335,000,000	6,010,000,000	6,240,000,000	6,640,000,000		
E) To facilitate the formation and management of WUAs and Catchment/Sub-catchment Committees, and provisions of facilities which the basin considers necessary or desirable										
(i)	To identify need and interest for the formation of WUAs	To conduct meetings with LGAs, NGOs, CBOs and other stakeholders	35,000,000		35,000,000					WSS P
(ii)	Awareness creation for formation of WUAs and	To conduct awareness campaigns for the formation of WUAs	114,000,000	6,000,000	24,000,000	26,000,000	28,000,000	30,000,000		WSS P

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Fundi ng
	Catchment/Sub-catchment Committees	To conduct awareness campaigns for the formation of Catchment/Sub-catchment Committee	32,000,000		15,000,000		17,000,000		
		Identification of working catchment and collection of baseline information	7,000,000		3,000,000		4,000,000		LRB WB
(iii)	Formation of WUAs and Catchment/Sub-catchment Committees	Facilitation and formation of WUAs	373,000,000	20,000,000	80,000,000	85,000,000	91,000,000	97,000,000	WSS P
		Facilitation and formation of Catchment/Sub-catchment Committees at a particular catchment/sub-catchment	85,000,000		40,000,000		45,000,000		
		Carrying out capacity building to WUA	39,000,000		8,000,000	9,000,000	10,000,000	12,000,000	
		Carrying out capacity building to Catchment/Sub-catchment Committees	7,000,000		3,000,000		4,000,000		LRB WB
(iv)	Support strategic links to other stakeholders	Formation and training of DFTs	0						LRB WB
(v)	Management of WUAs and Catchment/Sub-catchment Committees	Provision of facilities, e.g. office buildings, supply of computers, motorcycles to those entities	5,254,000,000	404,000,000	1,200,000,000	1,250,000,000	1,300,000,000	1,100,000,000	WSS P
		On-going training on financial management and leadership skills to those entities	15,000,000		3,000,000	3,500,000	4,000,000	4,500,000	
		Conducting monitoring and evaluation training to those entities	7,600,000		1,500,000	1,800,000	2,000,000	2,300,000	
		Ongoing communication and guidance on organizational development to those entities	2,600,000		500,000	600,000	700,000	800,000	
		Exchange visits among WUA members	36,500,000		7,500,000	8,000,000	10,000,000	11,000,000	

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Fundi ng
	TOTAL OBJECTIVE COSTS		6,007,700,000	430,000,000	1,420,500,000	1,383,900,000	1,515,700,000	1,257,600,000	
F) To ensure the equitable allocation of water resources in the basin									
(i)	Identification and prosecutions of illegal water abstractors	Conduct annual basin-wide water use surveys to locate, verify, map, register and regularize all water withdrawals, waste water discharges and hydraulic infrastructure.-	155,000,000	20,000,000	25,000,000	530,000,000	340,000,000	240,000,000	WSS P
		Conduct routine field visits to check compliance with permit conditions and apprehend illegal water users	150,000,000		30,000,000	235,000,000	340,000,000	345,000,000	
(ii)	Water Permit Enforcement and Compliance Monitoring Program	Conduct regular public awareness raising campaigns on the dangers of illegal water abstraction and non-compliance with permit conditions.	800,000,000			300,000,000	200,000,000	300,000,000	
		Establish comprehensive water permit database based on the Rukwa DSS information management system.	40,000,000			40,000,000	0	0	
		Develop technical tools for evaluation of water permit applications and compliance monitoring	100,000,000			40,000,000	30,000,000	30,000,000	
(iii)	Issuance of Water Use, Discharge and Groundwater Permits	Advertising of all permit applications to stakeholders for comments	2,500,000		500,000	550,000	700,000	750,000	
		Conducting board meetings for approving different permits	664,000,000	110,000,000	116,000,000	120,000,000	128,000,000	190,000,000	

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Funding
		Gazetment of all permit applications	670,000	100,000	100,000	120,000	150,000	200,000	
(iv)	Update Water Register	To collect Hydrological, Hydrometric, Groundwater and Water Quality data and WUA, Catchment/Sub-catchment committees information -	57,000,000		10,000,000	12,000,000	15,000,000	20,000,000	
	TOTAL OBJECTIVE COSTS		1,029,170,000	130,100,000	181,600,000	977,670,000	853,850,000	825,950,000	
G) To ensure that funding is available to implement the Business Plan									
(i)	To ensure enough internal revenue collection in the Basin	Conduct routine processing of new water permit applications and renewals.	135,000,000	20,000,000	20,000,000	75,000,000	130,000,000	70,000,000	
(ii)	To ensure Basin staffs are equipped with knowledge in project proposal writing	Train Basin staff on project proposal writing	30,000,000		10,000,000		20,000,000		
(iii)	To develop a new culture on how to deal with new partners	To educate Water Users on Water Use Permits and new tariffs	0	0	0	0	0	0	
		Identifying new sources of funding	4,500,000		2,000,000	2,500,000			
		Identifying areas of co-operations with the private sectors	0						
	TOTAL OBJECTIVE COSTS		169,500,000	20,000,000	32,000,000	77,500,000	150,000,000	70,000,000	
H) To prepare and implement a communication strategy addressing key issues of stakeholders and raising awareness on selected topics									
(i)	To identify appropriate	To identify appropriate channels and information	5,900,000	5,900,000					WSS P,

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Fundi ng
	channels and information needs	needs							GIZ
(ii)	To make sure that LRBWB is known to stakeholders	To prepare and implement communication strategy	82,800,000	28,900,000	9,200,000	14,900,000	14,900,000	14,900,000	
		To develop information packages for key stakeholders	6,700,000	2,700,000	1,000,000	1,000,000	1,000,000	1,000,000	WSS P II
		To conduct stakeholder workshop/meetings/seminars	11,100,000	6,300,000	1,200,000	1,200,000	1,200,000	1,200,000	WSS P II
		To use channels identified to express LRBWB duties	22,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	WSS P 2
	TOTAL OBJECTIVE COSTS		129,000,000	48,300,000	15,900,000	21,600,000	21,600,000	21,600,000	
I) To ensure the BWB increase its performance and mainstreams gender and HIV/AIDS issues in its activities									
(i)	To ensure performance appraisal for the Basin staff increase performance through capacity development	Providing weekly performance report	850,000	100,000	100,000	200,000	200,000	250,000	LR BW B
		Conducting performance appraisal on how to perform core functions of the Basin	33,500,000		8,000,000	8,000,000	8,500,000	9,000,000	
		To conduct gender analysis	6,000,000		1,000,000	1,000,000	2,000,000	2,000,000	
(ii)	To ensure gender issues are mainstreamed in the Basin	To prepare a gender strategy plan	8,000,000		1,500,000	1,500,000	2,500,000	2,500,000	LR BW B
		To conduct training/ awareness on gender issues to staff	32,000,000		6,000,000	7,000,000	9,000,000	10,000,000	
		Providing education on HIV/AIDS issues	21,000,000		4,000,000	4,500,000	5,500,000	7,000,000	
(iii)	To ensure HIV/AIDS issues are mainstreamed in	Provide condoms (both male and female condoms) and educate on proper use	5,000,000		1,000,000	1,000,000	1,500,000	1,500,000	

S/No .	Development Strategies	Activities	Total (Tshs)	2019/20	2020/ 21	2021/22	2022/23	2023/24	Fundi ng
	the Basin	Support staff living with HIV/AIDS	28,000,000		6,000,000	6,000,000	8,000,000	8,000,000	
	TOTAL OBJECTIVE COSTS		134,350,000	100,000	27,600,000	29,200,000	37,200,000	40,250,000	
	TOTAL COST (FIVE YEARS)			2,675,500,000	6,156,600,000	22,435,370,000	17,458,850,000	17,478,900,000	