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## LIST OF ACRONYMS AND ABBREVIATIONS

AIDS	: Acquired Immune Deficiency Syndrome
FYDP	: Second Five Year Development Plan
GW	: Groundwater
HCCRU	: Head of Communication and Customer Relation Unit
MD	: Manager of Department
HEP	: Hydroelectric Power
HIV	: Human Immune-Deficiency Virus
HLU	: Head of Legal Unit
HS	: Head of Section
HU	: Head of Unit
HICTU	: Head of Information and Communication Technology Unit
IWRMDP	: Integrated Water Resources Management and Development Plan
LAN	: Local Area Network
LGAs	: Local Government Authorities
MCSD	: Manager of Corporate Service department
MCWCD	: Manager of Catchment and WUA Coordination Department
MHRMAD	: Manager of Human Resources Management and Administration Department
MTEF	: Medium Term Expenditure Framework
MTSP	: Medium Term Strategic Plan
MWRMD	: Manager Water Resources Management Department
NAWAPO	: National Water Policy

NEMC	: National Environmental Management Council
NIRC	: National Irrigation Commission
PAF	: Performance Assessment Framework
HPMU	: Head of Procurement Management Unit
QMS	: Quality Management System
RBWB	: Rufiji Basin Water Board
RUWASA	: Rural Water Supply Authorities
SP	: Strategic Plan
SWOC	: Strength, Weakness, Opportunity and Challenges
SWOT	: Strengths, Weakness, Opportunities and Threats
TANAPA	: Tanzania National Parks
TBD	: To be determined
TFCG	: Tanzania Forest Conservation Group
UWSAs	: Urban Water Supply Authorities
WR	: Water Resources
WRM	: Water Resources Management
WUA	: Water User Association

## **CHAIRMAN'S STATEMENT**


I want to express my heartfelt gratitude to Hon. Minister responsible for Water Resources Management for the honour and trust given in me to lead this Board for three years. Water Resources of Rufiji Basin plays a catalytic role to the development of all water-using sectors in the Basin, especially Irrigation and Hydropower. I sincerely look forward to working together with other Board Members to contribute in taking forward the agenda of Water Resources Management in the Basin through the provision of strategic guidance.

The National Water Policy, 2002, the Water Sector Development Strategy (2006-2015) and the Water Resources Management Act, 2009 provide guidance and framework for Water Resources Management in the country. These water sector policies are derived and based on national and international policies on poverty and sustainability with the main reference to the Tanzania Vision 2025, Five Year Development Plan, the Sustainable Development Goals 2030 and Integrated Water Resources Management Principles.

Based on the national policies, the Board has downscaled them to Basin level and prepared a Strategic Plan (SP), which puts into practice the policy directives. The Vision and Mission to guide the Board's interventions in the next 20 years have been prepared. Strategic Objectives to focus the Board's interventions in the next five years are also identified and presented in the Strategic Plan. Though the future is unknown and fast approaching, the Board knows that it must continue to evolve, adapt and innovate to address the challenges of Water Resources Management.

Implementation of this SP will not be possible without the involvement of stakeholders. As we move forward, I want to request the support and participation of our stakeholders in the implementation of the SP to address the real Water Resources challenges that we face today in our Basin. I will need everybody's help as we continue making Water Resources a real catalyst for other sectors' development in our Rufiji Basin. Kindly join me in this exciting endeavour.

Sincerely yours,



Eng. Vitalis P. Mnyanga

**Chairman**

**Rufiji Basin Water Board**

## MESSAGE FROM THE BASIN WATER OFFICER

With great pleasure and honour, I would like to take this opportunity to welcome everyone to the Rufiji Basin Water Board. I feel proud to be part of the Board as it plays a key role in ensuring that the society and Nation at whole, both achieve the highest level of development while keeping the environment healthy through sustainable, effective and efficient water resources management in an integrated manner. Most of the Hydropower plants, major game reserves and national parks as well as large irrigation schemes are within the Rufiji Basin. This means that the Basin is highly linked with the social and national development to highest extent compared with other basins in the country.

This Strategic Plan is the result of the improvements of the previous Business Plan 2010-2015. The Plan addresses the core functions of the Board to achieve better service delivery to the customers and focus to keep the customer satisfactions at highest level as much as possible. With our Vision, "***to be a highly recognized Basin Water Board for Water Resources Management worldwide***", the Board aspires to see that, its core functions and other internal processes, are carried out with the highest degree of desired quality assurance and quality standards and contribute to the social economic development of the society and Nation at whole while maintaining the environmental flows for development of ecosystems.

For the next five years from 2020 to 2025, the Board has identified the main objectives for which the Management and all staff of the Board will put much effort and strive to achieve the desired results on each objective. These strategic objectives are:

- i. RBWB is effectively and efficiently managed and operated;
- ii. Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner;
- iii. Stakeholders' engagement and public awareness enhanced;
- iv. Institutional capacity to address climate change issues enhanced; and
- v. Interventions against HIV/AIDS, non-communicable diseases, disabled, gender, youth and corruption enhanced.

I would like to sincerely thanks the following; Director of Water Resources, Dr. George Lugomela, Vice Chairman of the Board, Dr. Halima Kiwango and Dr. Madaka Tumbo for their fully participation and assistance during the preparation of the Plan, Strategic Plan team, Management team and all staff of the Rufiji Basin Water Board for their commitment towards the preparation of this Strategic Plan.

Lastly but not least, I'm proud of the improvements that the Board does to ensure the basin functions are carried out in effective and proper way to attain the sustainability in water resources management.



.....

**Florence H. Mahay**  
Basin Water Officer  
Rufiji Basin Water Board

## EXECUTIVE SUMMARY

Rufiji Basin Water Board was established in the year of 1993 under Water Utilization (Control and Regulation) Act No.42 of 1974, which was repealed by the Water Resources Management Act, No 11 of 2009. The Board has the mandate of Managing Water Resources within the Basin as guided by the new Act.

The Strategic Planning Team conducted a stakeholders' analysis by addressing the questions: WHO needs or expects WHAT from the Basin. The analysis was conducted to identify the IMPACT of not meeting stakeholders' expectations. The identification of stakeholders covered both external and internal stakeholders. The analysis has revealed key stakeholders, their expectations and the potential impact that may occur by working with them.

The Rufiji Basin Strategic Plan for 2020/21 to 2024/25 presents the interventions, results to be achieved and how performance will be measured. The Plan identifies issues and strategies to address the complex and often interrelated water resource issues facing the Basin. The resulting Strategic Plan for Water Resource Management is intended to guide the Basin in responding to its water resources issues, and the Plan recommends a series of strategies, targets and identifies the unit/section to implement them. Rufiji Basin Staff and external experts have worked to identify Vision, Mission, Core values, Critical issues, a total of five (5) strategic Objectives and 28 associated strategies, targets and activities of the Basin for the five-year period. The Plan is subject to mid reviews and updating to make it more responsive to changes in the working environment.

The SP is associated with key national development frameworks particularly the Government's Second National Five-Year Development Plan (2016/17– 2020/21) which aims at transforming the economy into an industrial middle-income economy, and recognition of the Tanzania National Development Vision 2025, characterized by accelerated and inclusive growth and poverty alleviation.

The assessment of RBWB's business operating environment comprised of the Basin's historical background; mandates, roles and functions; performance reviews; stakeholders' analysis; strengths, weakness, opportunities and challenges (SWOC) analysis; and recent performance initiatives. The assessment came out with the following critical issues:

**Inadequate Institutional Capacity.** The Board undergoes the challenge because of the absence of Human Resources Management tools, capacity on customer focus, and clear communication tools/channels such as websites and social media led to the basin invisibility. In addition, the lack of internal auditing committee and Staff turnover has affecting core processes like delaying of feedbacks, which led to the basin low performance. There is a need of improving the Board's Performance Management System (Strategic Plan, M&E, OPRAS, PAF, etc.) and building institutional capacity to deliver quality services.

Low public awareness and inadequate public outreach on water resources management led to, the encroachment of water sources, illegal abstractions, water source pollution and vandalism of water resources networks. Thus, enhancing public awareness will help to improve water resources management.



Inadequate monitoring and evaluation framework mechanism for implementation of IWRMDP. The Board needs a tracking mechanism to foster and managing the implementation of the IWRMDP, to be able to identify the gap and know-how to implement Plan.

Inadequate capacity of the institution for resource mobilization. Over the past five years, the Board has experienced constantly revenue collections from own sources (water user fees). In addition, the Board has inadequate capacity to mobilize financial resources from external sources. Thus, leading to more dependence to Ministry of Water for implementing its plans, which is unsustainable. There is a need to enhance the Revenue Collection Strategy metering all major water users and register all unregistered water users to enable the Board to implement its mandates as well as strengthening institutional capacity on resources mobilization.

Inefficient water use due to poor water abstraction infrastructures for water supply projects and irrigation schemes that impedes the Nation's socio-economic development. In addition, inadequate water storage facilities result into low water security, which hindered the adaptation to climate change and variability.

Illegal abstractions and encroachment of water sources as a result of growing human development activities in water catchments which jeopardizes water security for domestic, ecological, irrigation and hydropower dam uses (including the Julius Nyerere Hydropower dam).

Balancing trade-offs between competing water using sectors (Energy, Agriculture and Environment) in a changing Climate which increase conflicts in managing and utilization of water resources.

Inadequate sectoral coordination affecting the effective implementation of the IWRMDP. There is a need to strengthen sectoral coordination of the water-related sector to improve water resources management.

Inadequate reliable water resources data and Management Information System to help the Board as supporting evidence-based mechanism for water resources planning, development and management; and

Inadequate performance/quality management system: Recently, the Board do not have Quality Management Systems (QMS) for assurance and control of its core functions. The development of quality management systems will help the Board improve its operational performance and service delivery.

To address the above mentioned critical issues, the Board will pursue the following five (5) Strategic Objectives. These are:

- (i) BWB is effectively and efficiently managed and operated.
- (ii) Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.
- (iii) Stakeholders' engagement and public awareness enhanced.
- (iv) Institutional capacity to address climate change issues enhanced.
- (v) Interventions against HIV/AIDS, non-communicable diseases, disabled, gender, youth and corruption enhanced.

## CHAPTER I

### INTRODUCTION

#### 1.1. Background

Rufiji Basin Water Board (RBWB) was established in 1993 under the Water Utilization (Control and Regulation) Act No. 42 of 1974 and its subsequent amendments. This Act was repealed and replaced by the Water Resources Management Act No. 11 of 2009. The Basin covers an area of 183,791 square kilometres (about 20% of Tanzania Mainland). The river drains into the Indian Ocean. The Basin is situated between Longitudes 33°55'E and 39°25'E and between Latitudes 5°35'S and 10°45'S. Since the boundary of the Basin does not follow administrative boundaries, Eleven Regions are covered namely Iringa (the wholly covered region), and the partly covered regions are Mbeya, Dodoma, Singida, Tabora, Morogoro, Ruvuma, Njombe, Lindi, Dar Es Salaam and Pwani. The Rufiji Basin comprises of four rivers system, as shown in Table 1.

**Table 1: Details of river system Rufiji Basin**

S/N	Sub-basin	Catchment Area (km <sup>2</sup> )	% of Drainage area
1	Great Ruaha	85,554	47
2	Kilombero	40,330	23
3	Luwegu	25,288	15
4	Rufiji	32,619	15
	<b>Total</b>	<b>183,791</b>	<b>100</b>

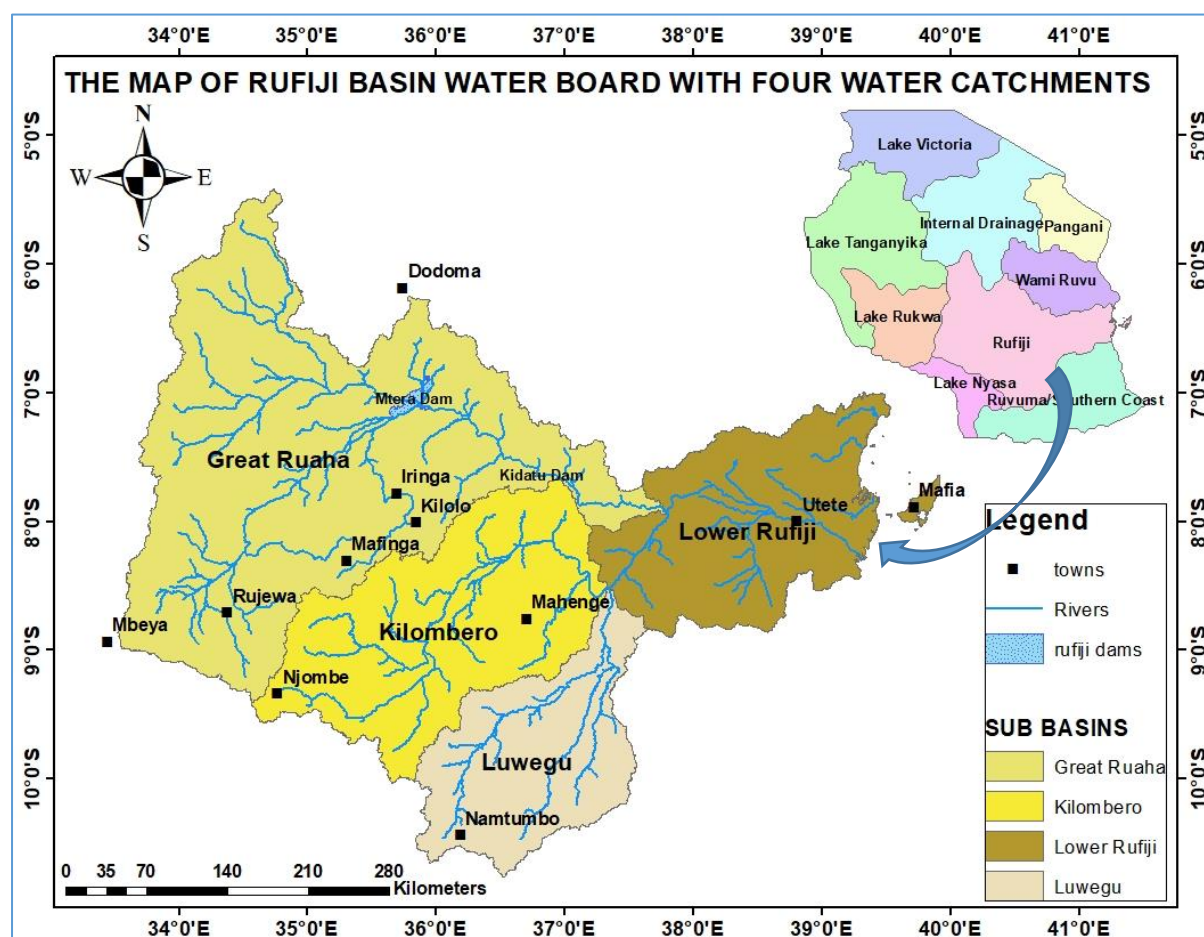
#### Water Resources

As mentioned above the Rufiji Basin comprises of four principal sub-basins as detailed in table 1. The flow of Rufiji River (at Stigler's Gorge gauging station) varies between 14,000 m<sup>3</sup>/sec and 50 m<sup>3</sup>/sec annually. The Great Ruaha, although covering about 47% of the drainage area, contributes only about 15% of the runoff of the whole system. The Kilombero although covering about 23% of the drainage area contributes about 62% of the flow, while Luwegu contributes about 18% of the flow. Flows in the Basin have a wide range of variation (between the low flow and high flow periods). The largest part of the basin experiences longer dry seasons and shorter wet seasons. It has been observed that the total annual flow about 65% to 80% passes in the wet season at any one given point (5 – 5½ months).

The groundwater potential of the Basin has not been studied in detail. The Government is currently putting up monitoring systems of groundwater in the Basin. However, few studies that have been carried out based on the geology of the Basin indicate that there is quite some potential for developing a groundwater monitoring system throughout the Basin. A network for water quality monitoring has already been proposed. There are exist spot observations for various areas in the Basin. In addition, studies show that the level of pollution in the Rufiji Basin waters is low.

In addition to surface water resources, the Rufiji Basin has considerable groundwater resources approximately estimated to be 20 billion cubic metres per year as reported in Rufiji basin *IWRMDP*. The head office of the Basin is located at Iringa with three Catchment offices situated at Ifakara in Kilombero, Rujewa in Great Ruaha catchment, Utete in the Lower Rufiji.

**Figure 1: Rufiji Basin Map in relation to other Basins Maps in Tanzania**



The Medium-Term Strategic Plan of Rufiji Basin Water Board is for five years from 2020/21 to 2024/25 presenting the vision and mission of the Basin as well as interventions to be undertaken to realize the vision. The Strategic Plan builds upon the success and achievement from the implementation of the five years Business Plan 2015/16 –2019/20. It presents the Board's key strategic areas with the expected outputs.

In fulfilling its core mandate of managing water resources, the RBWB has developed the Plan that, is aligned with national development frameworks particularly Tanzania Development Vision 2025 and Second Five Year Development Plan (FYDP II).

## 1.2. The Planning Process

The Plan has been prepared in a participatory manner involving collection and analysis of inputs from the Basin's internal and external stakeholders, including RBWB staff, Catchment and Committee and WUAs. The detailed hitherto existing business plan was undertaken to jot down challenges and key issues to be considered when developing MTSP. Rufiji Basin Water Board strategic plan is developed in response to the following strategic areas, as shown in Figure 2.

**Figure 2: Strategic Areas of the Basin Water Board**



## 1.3. Purpose of the Plan

The purpose of the RBWB Medium Term Strategic Plan (MTSP) is to communicate with stakeholders of the basins' exhibiting strategic direction for the next five years (2020/21 – 2024/25). Thus, the document articulates the RBWB Vision, Mission, Strategic Objectives, Targets and Performance Indicators on guiding the staff and stakeholders in planning, budgeting, accountability and management of the water resources. The strategic Plan guides staff and external stakeholders on annual planning and set priority

based on the mandate and organizational structure. Further, it provides a basis for mobilizing resources in pursuit of RBWB's vision and strategic direction. The situation analysis was conducted to assess the internal and external business-operating environment using SWOT analysis to identify Strengths, Weaknesses, Opportunities and Threats.

#### **1.4. Organization of the Strategic Plan**

The document is divided into the following chapters: Chapter I covers introduction with background information. Chapter II covers situation analysis which is the business operating environment. Chapter III presents the Plan with Vision, Mission, Motto of the Basin, Objectives, Strategies, Targets and performance indicators. Chapter IV provides a results framework, which is the basis for measuring the implementation of the Plan. Annex 1 is the MTSP matrix for implementation.

## **CHAPTER II**

### **SITUATIONAL ANALYSIS**

#### **2.0. Introduction**

This chapter gives the situational analysis of the internal and external operating environment of Rufiji Basin Water Board. The section analysis covers the historical background, mandate of the Basin, role and functions, governance, business performance review of the Basin (FY 2014/15 -2019/20) recent initiatives and key Strengths, Weakness, Opportunities and Threat (SWOT). After the organizational scan, the critical issues to be addressed by the RBWB are given special attention in the 2020/21 – 2024/25 planning period.

#### **2.1. Legal Framework**

Rufiji Basin Water Board (RBWB) was established in 1993 under the Water Utilization (Control and Regulation) Act No. 42 of 1974 and its subsequent amendments, under Section 22 of WRM Act No. 11 of 2009. The Board overseeing all matters concerning water resources use and regulation as stipulated in The Water Resources Management Act No. 11 of 2009. The Rufiji Basin Water Board (RBWB) is responsible for managing all water resources in the Basin and provides the platform for facilitating, coordinating and guiding the development of water resources for multi-sectoral uses in a rational and economically, environmentally and socially responsible manner.

#### **2.2. Roles and Function of the Basin Water Board**

According to The Water Resources Management Act No. 11 of 2009, the main functions of the RBWB include but are not limited to:

- (i) Preparation of Basin WRM plans, projects, budgets and an implementation strategy;
- (ii) Integrate district plans into Basin WRM plans;
- (iii) Monitor, evaluate and approve construction and maintenance of water sources structures;
- (iv) Collect, process and analyze data for WRM;
- (v) Maintain and update assessments of the availability and potential demand for water resources;
- (vi) Resolve intra basin conflicts and inter-basin water use conflicts;
- (vii) Prepare reports on the state of water resources in the Basin;
- (viii) Appointment of Catchment Water Officer, Chairman and members of Catchment and Sub Catchment Committees;
- (ix) Maintain water register, approve, issue, revoke water use and discharge permits; and
- (x) Coordinate inter-sectoral WRM at basin level and serve as a channel of communication between sectors and water users in general.

## 2.3. Governance and Organizational Structure

The Rufiji Basin Water Board is governed by the Board of Directors consisting of a Chairman and nine members. The Board of Directors is the highest decision-making organ of the Basin Water Board, whereas 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 by the Minister responsible with water through a competitive process while the Minister appoints members 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, **Four Departments** led by Managers, and **8 Sections** led by Head of Sections and **6 Units** led by Head of Units. In addition, Catchment Water Offices are headed by Catchment Water Officers. Rufiji Basin Water Board organization structure is elaborated in Figure 3.

### (i) Departments

- Department of Water Resources Management;
- Department of Catchment & WUAs Coordination;
- Department of Corporate Service; and
- Department of Human Resources Management & Administration.

### (ii) Sections

Department of Water Resources Management:

- Water Resources Assessment and Monitoring Section;
- Water Resources Allocation Section; and
- Water Resources Planning, Research and Project Coordination Section.

Department of Catchments and WUAs Coordination:

- Water Sources Protection and Pollution Control Section;
- Enforcement and Compliance Section; and
- Stakeholders Engagement and WUAs Coordination Section.



Department of Corporate Service:

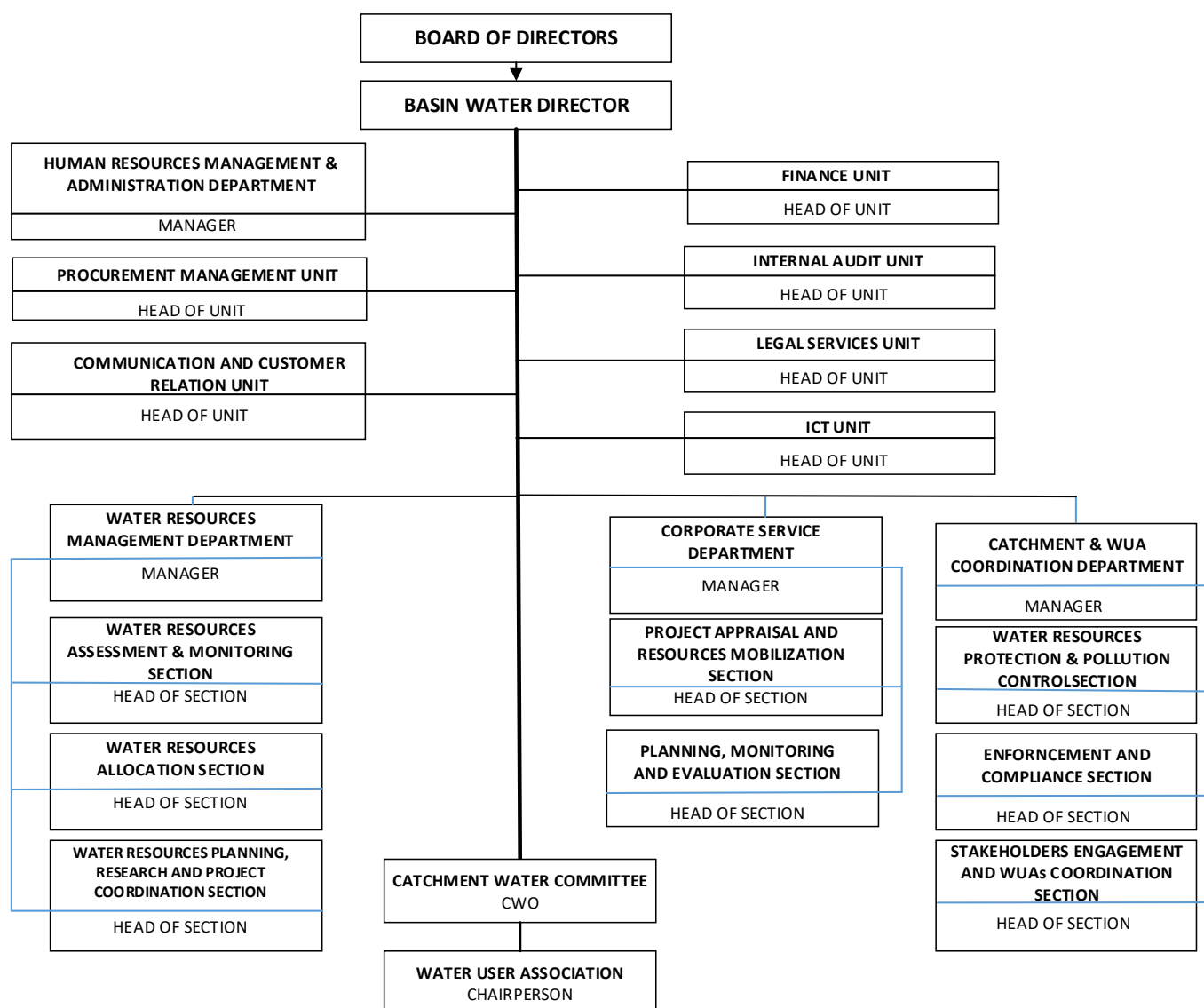
- Project Appraisal and Resources Mobilization Section; and
- Planning, Monitoring and Evaluation Section.

**(iii) Units**

- Unit of Finance;
- Unit of Internal Audit;
- ICT Unit;
- Procurement Management Unit;
- Communication and Customer Relations Unit; and
- Legal Services Unit.



**Figure 3: Organization Structure of Basin Water Board**



## 2.4. Previous Vision Mission of RBWB

**The previous Vision was:** Water resources sustainably managed for the environmental, social, and economic development of the communities and the Nation at large. The Basin will continue to ensure the management of water resources in RBWB.

**The previous Mission statement was:** By application of integrated water resources management principles, protect, conserve and allocate the water resources of the Rufiji Basin effectively and efficiently. The Basin mandate continues to be the same.

## 2.5. Performance Review

Rufiji Basin Water Board performance is measured by the performance indicators which track the direct outputs of the programmed activities as stipulated on the Business plan of five years started from 2015/2016 – 2019/2020. This section presents key achievements, and it highlights gaps and actions, which occurred during the planning period and recently undertaken technical and capacity building initiatives for improving performance. Since the RBWB had no its own Medium Term Strategic Plan in place the achievements, challenges and way forward are stipulated in Table 2.

**Table 2: Performance of the RBWB**

S/N	Target	Achievement	Area for Improvement	Recommendation
<b>S01</b>	<b>To develop a sound water resources management and development framework</b>			
	Develop IWRMDP	IWRMD Plan in place	Update Communication Strategy	Develop mechanism for tracking implementation
	Develop Communication Strategy	Communication strategy in place	Improve implementation	Needs update
<b>S02</b>	<b>To promote good governance of water resources</b>			
	Establishment of Basin Water Board	RBWB in place	To be Autonomy	Strengthen self-financial capacity of the Board
	Establishment of 120 WUAS	38 WUAs established	Implement their duties properly	Capacity building needed
	Establishment of 4 Catchment Committee	2 Catchment Committee established,	No regular meeting	Establish one Catchment Committee (Lower Rufiji) Regular meeting is needed.

S/N	Target	Achievement	Area for Improvement	Recommendation
	Establishment and conducting Basin 4 Catchment Committee fora in the Basin	3 established Fora	No regular meeting	Regular meeting is needed
	Construction of 4 CC and 2 WUAs offices	3 Catchment and 2 WUA Offices constructed	Strengthening working environment	One catchment office need to be constructed
<b>S03</b>	<b>The water resources of the Basin are well managed and developed</b>			
	Identification of critical water sources for gazettment	76 critical water sources identified and 36 critical Water sources demarcated	Identification and demarcation of the remaining 40 water sources	Water sources demarcated needs gazettment
	Construction of 48 hydromantic station, 14 groundwater monitoring stations, 11 met stations, 30 rainfall stations and 20 water quality stations.	110 Hydrometric stations, 29 GW, 65 Water Quality Monitoring Stations	Inadequate Hydrological Instruments	The target is still relevant for next Plan.
<b>S04</b>	<b>Basin Priority WRM infrastructures development</b>			
	Construction of Ndembera Dam	Feasibility Study for Lugoda dam completed	Inadequate fund for Dam construction	The target is still relevant for next Plan.
	Construction of Mwl. Nyerere HEP	Construction of HEP is in progress	Need to prepare management plan of the water resource.	The target is still relevant for next Plan.

### **2.5.1. Overall Achievements**

RBWB over the past five (5) years have recorded a number of achievements. These achievements include: -

- (i) The BWB is operational and implementing the Rufiji Basin Integrated Water Resources Management and Development Plan (IWRMDP).
- (ii) Feasibility study and detailed design for multipurpose Lugoda dam is completed.
- (iii) Preparation of basin communication strategy is completed.
- (iv) 2 catchment committees and 38 Water Users Associations formed to enhance water resources management.
- (v) 20 training regarding management and protection and conservation of the water sources were conducted to catchment committee and WUAs.
- (vi) 48 inter-sectoral conflicts and intra – sectoral conflicts were resolved.
- (vii) 5 fora were conducted in collaboration with LGAs and other government authorities in mobilizing stakeholders in source protection initiatives in the whole Basin. This includes human resettlement (and evacuation from water sources), inspecting industries (factories) and regulating wastewater discharges into receiving waters.
- (viii) Replanting hydrophilic plants in Catchment areas and prohibiting human activities in sensitive water sources.
- (ix) Shilling TZS 10 million were paid as compensations.
- (x) Implementation of the early warning system, especially during heavy rain season and help reduce flood impact on local communities and other stakeholders.
- (xi) 11 water/discharge permits were issued.
- (xii) Total of 134 monitoring stations are in place and operational.
- (xiii) 76 water sources were identified, out of these 36 water sources were demarcated and none of the demarcated water sources have been gazetted.
- (xiv) The Board has witnessed an increase in its internally generated revenue from TZS 694,170,409.70 in 2014/15 to an average of TZS 821,590,657.90 for the next five years to FY 2019/2020, which accounts an average increase of 18%.
- (xv) 2 offices were constructed for WUAs and 3 for catchment committee.
- (xvi) Total of 5 staff attended short and long courses training in and outside the country. The Basin has the total number of 56 staff available out of 276 required, as shown in Table 4.
- (xvii) The annual budget, procurement plan and action plan were prepared and implemented.
- (xviii) Communication strategy for the Basin was prepared and implemented.
- (xix) Monitoring of the BWB has been done thorough quarterly reports and field visits by staff and Board of Directors.
- (xx) The RBWB reviewed water use / effluent discharge fees according to the user category.
- (xxi) Collaboration with other partners such as CDM Smith, WARIDI, AWF, KCCMP in water resources management.

## 2.6. Funding

The funds and resources of the Basin Water Board shall be as indicated in the Water Resources Management Act No.11 of 2009, such as;

- (i) Fees and charges collected from the issuance and operation of the permits.
- (ii) Government disbursement; and
- (iii) Donations, grants, bequests, and Loans.

The Board has witnessed low increase in its internally generated revenue from TZS 823,000,000 in 2015/16 to TZS 965,568,412.38 in five years 2019/20. The funds collected are being used to finance both capital and operational budgets of the Board. Table 3 summarize revenue for the past six years of the Board's operations.

**Table 3: Summary of Revenue for the FY 2014/2015 to 2019/2020**

S / N	Financial Years	Water Use Fees	Application for permits	Groundwater survey and other Sources	Total Annual collection	Annual targets	Collection Vs. Targets
1	2019/20	712,413,068	11,360,000	15,000,000	738,773,068	965,568,412	77%
2	2018/19	846,430,740	10,050,000	40,783,288	897,264,028	922,032,456	97%
3	2017/18	753,308,682	16,246,296	58,378,350	827,933,328	920,000,000	90%
4	2016/17	843,456,929	14,650,000	28,880,243	886,987,172	905,000,000	98%
5	2015/16	642,480,942	8,100,000	106,414,750	756,995,692	823,000,000	92%
6	2014/15	562,962,784	8,550,000	42,657,626	694,170,410	773,000,000	90%
<b>Total</b>		<b>4,361,053,145</b>	<b>68,956,296</b>	<b>292,114,257</b>	<b>4,802,123,698</b>	<b>5,308,600,868</b>	<b>90%</b>

### Revenue Sources

The revenue projections were thoroughly analysed based on the various sources that the Basin Water Board expects to get over a period of five years 2020/21 – 2024/25 as indicated on the table 4 below.

**Table 4: Revenue projection for the FY 2020/21 to 2024/25**

No	Revenue Sources	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1	Fee and charges collected from the issuance and operation of the permits.	3,400,000,000.00	3,570,000,000.00	3,750,000,000.00	4,120,000,000.00	4,330,000,000.00
2	Government Disbursement	4,204,789,418.90	4,415,028,889.85	4,635,780,334.34	4,867,569,351.05	5,110,947,818.61
3	REGROW Project	1,600,000,000.00	3,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
4	Grants, Loans		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	3,000,000,000.00
	<b>Total Revenue</b>	<b>9,204,789,418.90</b>	<b>12,985,028,889.85</b>	<b>12,385,780,334.34</b>	<b>12,987,569,351.05</b>	<b>14,440,947,818.61</b>

## 2.7. Staffing

The Basin Water Board operates in **Mbeya, Njombe, Iringa, Singida, Tabora, Dodoma, Morogoro, Ruvuma, Pwani, Dar es Salaam, and Lindi** regions. RBWB headquarters is located in Iringa but operates three other offices in Rujewa, Ifakara and Utete towns. By September 2020, the Board had a total of 53 staff skilled in different water fields, out of which 3 are based in Rujewa, 3 in Ifakara and 4 in Utete as summarised in Table 5.

**Table 5: Human Resource in RBWB Staffs**

S/N	Position	Qualification	Required	Available	Deficit
1	Basin Water Director	Bachelor Degree or above	1	1	0
2	Managers	Bachelor Degree or above	6	4	2
3	Head of Sections	Bachelor Degree or above	8	8	0
4	Head of Units	Bachelor Degree or above	4	1	3
5	Catchment Water Officers	Bachelor Degree	3	2	1
6	Water Resources Engineers	Bachelor Degree	4	1	3

S/N	Position	Qualification	Required	Available	Deficit
7	Hydrogeologists	Bachelor Degree and above	3	1	2
8	Hydrologists	Bachelor degree and above	3	0	3
9	Civil Engineers	Bachelor Degree	3	2	1
10	Environmental Engineers	Bachelor Degree	2	0	2
11	Community Development Officers	Diploma Certificate or Bachelor Degree	4	0	4
12	Lawyer	Bachelor Degree or above	2	0	2
13	Civil Technicians	Diploma Certificate	3	2	1
14	Hydrogeology Technicians	Diploma Certificate	5	4	1
15	Hydrology Technicians	Diploma Certificate	12	7	5
16	Communication and Public Relations Officer	Bachelor Degree or above	1	0	1
17	Economist	Bachelor Degree or above	1	0	1
18	Procurement Officers	Diploma Certificate or Bachelor Degree	2	1	1
19	Accountants	Diploma Certificate or Bachelor Degree	3	2	1
20	Internal Auditor	Master's Degree	1	0	1
21	Human Resources Officer	Diploma or Bachelor degree	1	0	1
22	IT Officer	Bachelor Degree or above	1	0	1
23	Secretary	Diploma Certificate or Bachelor Degree	6	2	4
24	Assistant Technicians	Certificate from recognized institute (Water Institute)	85	5	80
25	Drivers	Form IV, Driving Certificate	13	8	6
26	Other Technical Professional			5	0

S/N	Position	Qualification	Required	Available	Deficit
27	Water Guards	Form IV, JKT Army	100	0	100
<b>TOTAL</b>			277	56	221

## 2.8. STAKEHOLDERS' ANALYSIS

The stakeholder analysis intends to assess parties that have interest in the Board undertakings and can affect or be affected by the business, their potential changes identification as well as the analysis of their needs. It is used to identify all key stakeholders, who have a vested interest in the issues with which the Board is concerned. The analysis aimed at developing a strategic view of the human and institutional landscape and the relationships between the different stakeholders and the issues they care about most. Stakeholders in RBWB include the community, Government, trade associations, investors, employees; customers and suppliers who are most affected either positively or negatively by the business.

Table 6 describe the stakeholders' analysis with their expectations, as well as the potential impacts that Board may experience if not taken care of.

**Table 6: Analysis of Key Stakeholders' Expectations**

S/N	Stakeholder	Expectation	Potential Impact
1	TANESCO & other HEP Stations	<ul style="list-style-type: none"> <li>• Availability of sufficient Water</li> <li>• Collaboration and WR Information sharing</li> <li>• Water use permit</li> </ul>	<ul style="list-style-type: none"> <li>• Unwillingness to pay Basin revenue</li> <li>• Floods</li> <li>• Inefficient use of water resources</li> </ul>
2	TANAPA, TAWA, TFCG, TFS and Protected Areas	<ul style="list-style-type: none"> <li>• Availability of sufficient water</li> <li>• Collaboration and WR Information sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Inter conflicts</li> <li>• Lack of Collaboration in WRM</li> </ul>
3	Rural water Supply Authorities (RUWASA) and Urban Water Supply Authorities (UWSA)	<ul style="list-style-type: none"> <li>• Availability of sufficient water</li> <li>• Collaboration and WR Information sharing</li> <li>• Water use permit</li> <li>• Clear guidelines on wastewater and effluent disposal</li> <li>• Clear guidelines on environmental protection</li> </ul>	<ul style="list-style-type: none"> <li>• Increase of illegal water supply projects</li> <li>• Unwillingness to pay Basin revenue</li> <li>• Lessen Basin Revenues</li> <li>• Inefficient use of water resources</li> </ul>



S/N	Stakeholder	Expectation	Potential Impact
4	Water Bottling Companies	<ul style="list-style-type: none"> <li>• Availability of sufficient water</li> <li>• Collaboration and WR information sharing</li> <li>• Water use permit</li> <li>• Clear guidelines on wastewater and effluent disposal</li> <li>• Clear guidelines on environmental protection</li> </ul>	<ul style="list-style-type: none"> <li>• Pollution of Water Sources</li> <li>• Unwillingness to pay Basin revenue</li> <li>• Lessen Basin Revenues</li> <li>• Inefficient use of water resources</li> <li>• Increase of illegal abstractions</li> </ul>
5	KPL, Kilombero Sugar, Unilever Company and TANWAT	<ul style="list-style-type: none"> <li>• Availability of sufficient water</li> <li>• Collaboration and WR information sharing</li> <li>• Water use permit</li> <li>• Guidelines and standards for water abstraction infrastructures</li> </ul>	<ul style="list-style-type: none"> <li>• Unwillingness to pay Basin revenue</li> <li>• Increase of illegal abstractions</li> <li>• Inefficient use of water resources</li> <li>• Improper water infrastructures</li> </ul>
6	Forest Companies ( <b>Sao-Hill Industries</b> )	<ul style="list-style-type: none"> <li>• Collaboration and WR information sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Planting of water unfriendly trees</li> <li>• Lack of Collaboration in WRM</li> </ul>
7	Regional Administration and Local Government Authorities	<ul style="list-style-type: none"> <li>• Collaboration and WR information sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Degradation of water sources by Local communities</li> <li>• Lack of Collaboration in WRM</li> </ul>
8	<b>Ministries, Department and Agencies (i.e. TMA, NEMC, NIRC, Ministry of Energy, Ministry of Agriculture, Ministry of Livestock and fisheries development, Ministry of Land and Human</b>	<ul style="list-style-type: none"> <li>• Collaboration and WR information sharing</li> <li>• Adherence to sectoral laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>• Non-Compliance to water use legal requirements by sectors</li> <li>• Lack of Collaboration in weather Observation and Research</li> <li>• Lack of Collaboration in WRM</li> <li>• Degradation of water sources by Local communities</li> </ul>

S/N	Stakeholder	Expectation	Potential Impact
	settlement, Ministry of Minerals and Ministry of Natural resources and Tourism)		<ul style="list-style-type: none"> <li>Lack of institution support</li> </ul>
9	Ministry of Water	<ul style="list-style-type: none"> <li>Adherence to water policy and WRMA.</li> <li>Basin water status report</li> <li>Compliance to Institution performance agreements</li> <li>Timely reporting of Quarterly/Mid/Annual Reports</li> <li>WR information sharing</li> <li>Availability of WRM data in general</li> <li>Adherence to sectoral laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>Lack of Collaboration in WRM</li> <li>Lack of Credibility and Trust</li> <li>Reduce funding support</li> <li>Restructuring of Basin Water Board</li> </ul>
10	Development partners	<ul style="list-style-type: none"> <li>Transparency</li> <li>Accountability</li> <li>Timely Reporting</li> <li>Information sharing</li> <li>Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>Reduce Financial commitment</li> <li>Withdraw of Fund and technical support</li> </ul>
11	NGOs and CSOs	<ul style="list-style-type: none"> <li>Collaboration and WR Information sharing</li> <li>Water resources are well managed to support sustainable socio-economic development Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>Reduce participation</li> <li>Withdraw of Fund and technical support</li> </ul>
12	Water Catchment Committees	<ul style="list-style-type: none"> <li>Collaboration and Capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Encroachment of water sources</li> <li>Increase of illegal abstractions</li> </ul>

S/N	Stakeholder	Expectation	Potential Impact
13	Water User Associations	<ul style="list-style-type: none"> <li>• Collaboration, Training and information sharing</li> <li>• Working tools</li> </ul>	<ul style="list-style-type: none"> <li>• Encroachment of water sources</li> <li>• Increase of illegal abstractions</li> <li>• Increase work load to the BWB</li> <li>• Increase of water use conflicts</li> </ul>
14	Politicians, Religious groups and Indigenous Leaders	<ul style="list-style-type: none"> <li>• Collaboration and Water Resources Information sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Increase of water use conflicts</li> <li>• Encroachment of water sources</li> <li>• Increase of illegal abstractions</li> </ul>
15	Judiciary and Military Force	<ul style="list-style-type: none"> <li>• Collaboration and Water Resources Information sharing</li> </ul>	Ill enforcement and compliance
16	Schools and other Institutions	<ul style="list-style-type: none"> <li>• Training, Support, Collaboration and WR Information sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Vandalism of monitoring stations</li> <li>• Lack of Collaboration in WRM</li> </ul>
17	Universities and Research Institutions	<ul style="list-style-type: none"> <li>• Collaboration and WR information sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of Collaboration in WRM and Research</li> </ul>
18	Mass Media	<ul style="list-style-type: none"> <li>• Collaboration and WR Information sharing</li> </ul>	<ul style="list-style-type: none"> <li>• Board invisibility</li> <li>• Dissemination of wrong and tarnishing information</li> </ul>
19	Basin Staff	<ul style="list-style-type: none"> <li>• Working Environment</li> <li>• Remunerations</li> <li>• Job security</li> <li>• Recognition</li> <li>• Career Development</li> </ul>	<ul style="list-style-type: none"> <li>• Staff turnover</li> <li>• Reduced Commitment</li> <li>• Demoralize staff</li> </ul>

### 2.8.1. Achievements in dealing with stakeholders

For the past five years, RBWB has recorded a number of achievement in dealing with stakeholders. These achievement includes

- (i) Existence of functional Basin Water Board.
- (ii) The willingness of stakeholders to pay for water use fee.

- (iii) Participation of stakeholders in water resources management through WUAs and Catchment committees.
- (iv) Increased participation of state and non-state actors in water resources management like NGOs (WWF, AWF, WARID etc.), Media, Private sector, Government agencies (TANESCO, NEMC, TANAPA, TFS) and Local Government Authorities.
- (v) Increased visibility of the RBWB among stakeholders.

### **2.8.2. Challenges in dealing with stakeholders.**

- (i) Inadequate cross-sectoral collaboration in planning, management and development of water resources among stakeholders. This pose a threat to water resources because stakeholders plan in silos making difficult for the RBWB to coordinate their activities related to WR use.
- (ii) Low stakeholders' awareness about water resources management. The notion that WR are free God given resources.
- (iii) Inadequate funding to support stakeholders' engagement activities.
- (iv) Political interference in water resources management issues.
- (v) Impact of climate change.

## **2.9. SWOT Analysis**

SWOT analysis is a tool that can be used for examining an organization's internal as well as external forces that may have effect on its performance. The internal forces are strengths and weaknesses that determine successes or failure of the organization but are within the influence of the organization. The external forces are opportunities and challenges or threats, which may influence the performance of the organization. In carrying out the situation analysis of the RBWB, SWOT has revealed strengths, weaknesses, opportunities and Threats.

### **2.9.1. Internal Trend Analysis (Strengths and Areas for Improvement)**

During analysis and scanning of the internal environment in which the Board operates, an assessment of five important criteria was chosen which are: leadership, customer focus, results orientation, people management and core processes.

#### **Leadership**

In leadership in the area of strength we look an experienced staff with leadership skills, the area of improvement was training on leadership skills, to improve internal communication mechanism, to promote good governance and transparency.

#### **Customer focus**

In customer focus, there are some area of strength which are communication strategy developed and stakeholder's engagement plan, in the area of improvement we should put in place a suggestion box, to implement communication strategy like websites,

Facebook and tweeter, Conduct customer satisfaction survey through questionnaire and Establish customer complain desk/register and Train staff on Customer care services.

### Results orientation

In results orientation in the area of strength, presence of OPRAS and PAF for the Basin, the area of improvement we should have a training staff on OPRAS and PAF, also to develop employee performance reward and training schemes.

### People Management

In people management in the area of strength there are job description, Presence of CD Plan also presence of staff with skills and presence of PMU and tender Board. In the area of improvement Job description need update also CD plan need update and staff need job training.

### Core processes

In core processes, in the area of strength there are Availability of application form for water use fee, Presence of Regulations and guidelines. In the area of improvement, Board should Strengthen permit management system and Establish/update local Area Network (LAN). Table 7 shows a summary of the analysis using all the five criteria.

**Table 7: Organizational Internal Scan**

S/N	Criteria	Area of strength	Area of improvement
1	Leadership	<ul style="list-style-type: none"> <li>Experienced staff with leadership skills</li> </ul>	<ul style="list-style-type: none"> <li>Training on leadership skills</li> <li>Improve internal communication mechanism</li> <li>Promote of good governance</li> <li>Transparency.</li> </ul>
2	Customer focus	<ul style="list-style-type: none"> <li>Communication strategy developed</li> <li>Website</li> <li>Stakeholders Engagement Plan</li> </ul>	<ul style="list-style-type: none"> <li>Put in place a suggestion box</li> <li>Implement communication strategy, like website, social media i.e., Facebook, twitter.</li> <li>Conduct customer satisfaction survey, through questionnaire.</li> <li>Develop effective mechanism for data analysis</li> <li>Establish customer complain desk/register</li> <li>Train staff on Customer care services</li> <li>Establish call center Unit.</li> </ul>
3	Results orientation	<ul style="list-style-type: none"> <li>Presence of OPRAS</li> </ul>	<ul style="list-style-type: none"> <li>Training staff on OPRAS</li> </ul>

S/N	Criteria	Area of strength	Area of improvement
		<ul style="list-style-type: none"> <li>• Presence of PAF for Basin.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop employee performance reward and training schemes.</li> <li>• Performance management system.</li> <li>• Establish a mechanism and implement Survey and monitoring of employee's job satisfaction.</li> </ul>
4	People Management	<ul style="list-style-type: none"> <li>• Job descriptions</li> <li>• Presence of PMU and Tender Board</li> <li>• Presence of CD Plan</li> <li>• Presence of staff with required skills</li> </ul>	<ul style="list-style-type: none"> <li>• Job description need update</li> <li>• CD Plan need update</li> <li>• Staff and Board on the job need training.</li> <li>• Human resources manual.</li> </ul>
5	Core Processes	<ul style="list-style-type: none"> <li>• Presence of application form for water use fee.</li> <li>• Presence of Regulations and guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthen permit management system</li> <li>• Continue improving water resources assessment systems</li> <li>• Continue improving protection and conservation of water sources</li> <li>• Install website</li> <li>• Establish/update local Area Network (LAN)</li> <li>• Develop an effective way to measure the Capability of the Board process.</li> <li>• Develop a system for standard compliance</li> <li>• Conduct regular process monitoring</li> </ul>

### 2.9.2. External Trend Analysis (Opportunities and Challenges)

Trend analysis is an analysis of macro-environmental factors in the external environment of a business, also called PEST analysis. An external analysis helps you stay on top of this trends and events in your industry that may take affect your company, but are out of your control. It consists of analysing: Political/ Legal and Regulatory trends; Revenue/Economic Trends; Technological Trends; Workforce Trends; Ecological/Geographical Trends; Sociological Trends; and Institutional/Structural Trends. During the strategic planning process, an assessment was conducted of which opportunities and challenges that in future may hold for the Board. During this analysis, several dimensions that include; Political/ Legal and Regulatory trends; Revenue/Economic Trends; Technological Trends; Workforce Trends;

Ecological/Geographical Trends; Sociological Trends; and Institutional/Structural Trends were considered. The analysis of the external trend is summarized in Table 8.

**Table 8: External trend analysis**

<b>S/N</b>	<b>Criteria</b>	<b>Opportunity</b>	<b>Challenges</b>
1	Political/ Legal and Regulatory trends	<ul style="list-style-type: none"> <li>• Support from Politicians</li> <li>• Availability of funds from Donors/ Development Partners</li> <li>• Investors inflows</li> <li>• Improve WRM</li> <li>• Harmonization of Legal frameworks improve WRM</li> <li>• Presence of Water sector related institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Potential of Political interference in relation to Water Sources Protection</li> <li>• Potential effect of inflation</li> <li>• Inadequate sectoral coordination</li> <li>• Conflicts among water users</li> </ul>
2.	Revenue/Economic Trends	<ul style="list-style-type: none"> <li>• Ability to pay water use fee</li> <li>• Rising of Basin revenues</li> <li>• Enhanced investments to access funds for development</li> <li>• Ability to withstand</li> </ul>	<ul style="list-style-type: none"> <li>• Over abstraction of water Resources</li> <li>• Encroachment to water sources</li> </ul>
3.	Technological Trends	<ul style="list-style-type: none"> <li>• Availability of modernized Water resources monitoring equipment</li> <li>• Availability of Real-time Data</li> <li>• Increase efficiency in service delivery</li> <li>• Enhance data collection processing and management</li> <li>• Diversified technological</li> <li>• Innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Cost implications in acquisitions</li> <li>• Cost of training staff towards rapid technological change</li> <li>• Staff transformation</li> </ul>

S/N	Criteria	Opportunity	Challenges
4.	Workforce Trends	<ul style="list-style-type: none"> <li>• Availability of relevant professionals and skills</li> <li>• Availability of training and research institutions</li> <li>• Competence of expertise</li> </ul>	<ul style="list-style-type: none"> <li>• Bureaucratic process for</li> <li>• Recruitment</li> <li>• Staff turnover due to search of green pasture</li> </ul>
5.	Environmental/Ecological/Geographical Trends	<ul style="list-style-type: none"> <li>• Development of water sources</li> <li>• Availability of funds from Donors/ Development Partners</li> <li>• Investors inflows (due to geographical locations)</li> </ul>	<ul style="list-style-type: none"> <li>• Pollution of water sources</li> <li>• Depletion of water sources</li> <li>• Water use Conflicts</li> <li>• Encroachment of water sources</li> </ul>
6	Sociological/Cultural Trends	<ul style="list-style-type: none"> <li>• Improve water source protection</li> <li>• Development of water sources</li> <li>• Sustainable water resources</li> </ul>	<ul style="list-style-type: none"> <li>• Over abstraction of water resources</li> <li>• Encroachment of water sources</li> <li>• Increased water demand due to Population growth and economic activities</li> </ul>
7.	Institutional/Structural Trends	<ul style="list-style-type: none"> <li>• Accountability</li> <li>• Sustainability</li> <li>• Transparency</li> <li>• Freedom of performance</li> <li>• Result oriented</li> </ul>	<ul style="list-style-type: none"> <li>• Staff turnover</li> <li>• Poor institutional performance</li> </ul>

## 2.10. Recent Initiatives

In preparation of the Strategic Plan of the Rufiji Basin, the analysis has revealed that the Basin has taken the initiatives towards achieving effective water resources management. However, there raised challenges/obstacles while taking those initiatives. The table 9 below describes the initiatives, achievements and obstacles.

**Table 9: Initiatives, Achievements and Obstacles**

S/N	Initiatives	Achievements	Obstacles/Challenge
1.	Developing the Rufiji Basin IWRMD Plan	Operational IWRMD Plan that came with the following;	<ul style="list-style-type: none"> <li>• Inadequate fund</li> <li>• Low awareness of Plan</li> </ul>



S/N	Initiatives	Achievements	Obstacles/Challenge
		<ul style="list-style-type: none"> <li>• Staffs capacity assessment</li> <li>• Water resources assessment</li> <li>• Stakeholders assessment</li> <li>• Resources mobilization plan</li> <li>• Development of SESA</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient staffs</li> <li>• Inadequate capacity</li> <li>• Lack of tracking mechanism for implementation of the Plan</li> </ul>
2.	Conducting Feasibility study and detailed design for multipurpose Lugoda dam is completed	<ul style="list-style-type: none"> <li>• Completed feasibility study</li> <li>• Completed detailed design</li> <li>• Valuation for compensation completed</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund</li> </ul>
3.	Developing a communication strategy for Rufiji Basin	<ul style="list-style-type: none"> <li>• Communication strategy in place</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund</li> </ul>
4.	Establishment of Catchment committee	<ul style="list-style-type: none"> <li>• 2 catchment committee formed</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund</li> </ul>
5.	Demarcation of the critical water sources in the Basin	<ul style="list-style-type: none"> <li>• 36 critical water sources out of 76 identified sources were demarcated</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund</li> </ul>
6	Conducting Basin stakeholders' forum	<ul style="list-style-type: none"> <li>• Basin stakeholders established.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund to run meetings</li> </ul>
7.	Conducting Catchment forums	<ul style="list-style-type: none"> <li>• Catchment forums established.</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate fund to run meetings</li> </ul>

## 2.11. Review of National and International Planning Frameworks

The RBWB's Strategic Plan took into account national and international planning and policy documents relevant to the Board which should guide the planning and implementation of the plan for the strategic planning period. The frameworks include the National Water Policy (NAWAPO) of 2002 (Draft NAWAPO 2020); the National Water Sector Development Strategy (2006-2015); the National Development Vision 2025; the Second National Five Year Development Plan (2016/17 – 2020/21); the CCM Election Manifesto of 2020; the Global Sustainable Development Goals (SDGs) for 2030; and the

Africa Agenda 2063. The analysis of national and international planning frameworks established a number of existing country commitments and aspirations which enabled alignment of the RBWB's interventions with national and international commitments.

## **2.12. Critical Issues**

While the Rufiji Basin has significant water resources development potential to support numerous socio-economic activities, the Basin is facing multiple and wide-ranging challenges, threats, and pressures that stand in the way of the sustainable development of its water and environmental resources. The major critical issues are as follows:

- (i) **Inadequate Institutional Capacity.** The Board undergoes the challenge because of the absence of Human Resources Management tools, capacity on customer focus, and clear communication tools/channels such as websites and social media led to the basin invisibility. In addition, the lack of internal auditing committee and Staff turnover has affecting core processes like delaying of feedbacks, which led to the basin low performance. There is a need of improving the Board's Performance Management System (Strategic Plan, M&E, OPRAS, and PAF) and building institutional capacity to deliver quality services.
- (ii) **Low public awareness and inadequate public outreach** on water resources management led to, the encroachment of water sources, illegal abstractions, water source pollution and vandalism of water resources networks. Thus, enhancing public awareness will help to improve water resources management.
- (iii) **Inadequate monitoring and evaluation framework mechanism** for implementation of IWRMDP. The Board needs a tracking mechanism to foster and managing the implementation of the IWRMDP, to be able to identify the gap and know-how to implement Plan.
- (iv) **Inadequate capacity of the institution for resource mobilization.** Over the past five years, the Board has experienced constantly revenue collections from own sources (water user fees). In addition, the Board has inadequate capacity to mobilize financial resources from external sources. Thus, leading to more dependence to Ministry of Water for implementing its plans, which is unsustainable. There is a need to enhance the Revenue Collection Strategy metering all major water users and register all unregistered water users to enable the Board to implement its mandates as well as strengthening institutional capacity on resources mobilization.
- (v) **Inefficient water use due to poor water abstraction infrastructures** for water supply projects and irrigation schemes that impedes the Nation's socio-economic

development. In addition, inadequate water storage facilities result into low water security that hindered the adaptation to climate change and variability.

- (vi) Illegal abstractions and encroachment of water sources as a result of growing human development activities in water catchments which jeopardizes water security for domestic, ecological, irrigation and hydropower dam uses (including the Julius Nyerere Hydropower dam).
- (vii) Balancing trade-offs between competing water using sectors (Energy, Agriculture and Environment) in a changing Climate which increase conflicts in managing and utilization of water resources.
- (viii) Inadequate sectoral coordination affecting the effective implementation of the IWRMDP. There is a need to strengthen sectoral coordination of the water-related sector to improve water resources management.
- (ix) Inadequate reliable water resources data and Management Information System to help the Board as supporting evidence-based mechanism for water resources planning, development and management; and
- (x) Inadequate performance/quality management system: Recently, the Board do not have Quality Management Systems (QMS) for assurance and control of its core functions. The development of quality management systems will help the Board improve its operational performance and service delivery.

## **CHAPTER III**

### **THE PLAN**

#### **Introduction**

The chapter represents the Basin's vision and mission as well as the core values. It also outlines the strategic issues in which the Rufiji Basin Water Board plans to address so as to achieve the best and effective water resources management for the sustainability of the Nation's development. The strategic issues represented here result from the performance review of the existing Business Plan and Situational Analyses as discussed in previous chapter. The chapter also provide the rationale for the Plan and describes the strategic objectives and the intended outputs for each objective.

#### **3.1. Vision and Mission of the Basin**

The Rufiji Basin Water Board has its own Vision and Mission that guide the daily implementation towards achieving the efficient and effective Water Resources Management in the Basin. The Vision and Missions have been explained hereunder;

##### **3.1.1. Vision**

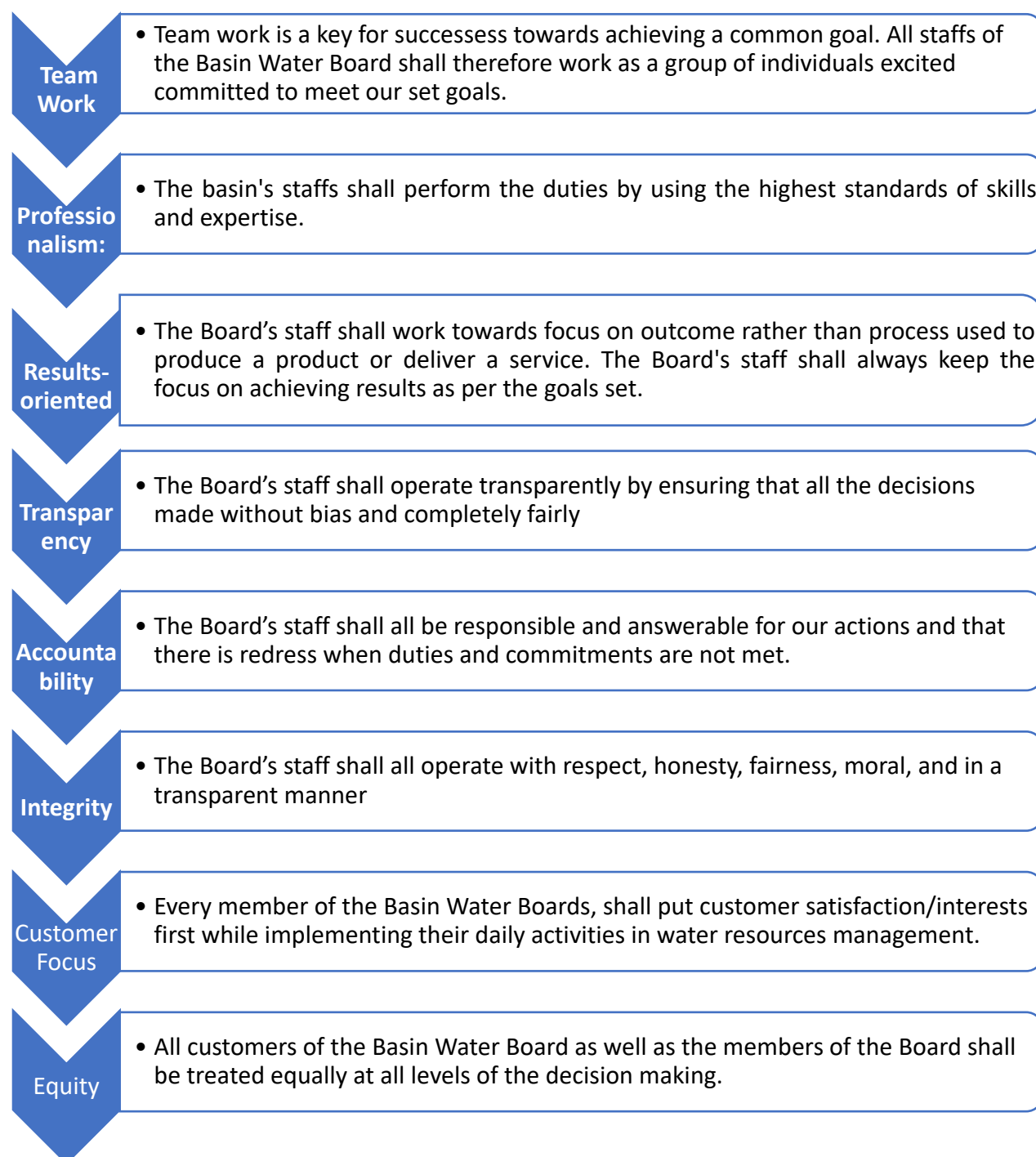
To be highly recognized Basin Water Board in Water Resources Management worldwide

##### **3.1.2. Mission**

To promote, coordinate and implement integrated water resources management in the Basin

#### **3.2. The Basin's Core Values**

These are the day-to-day guiding principles that the Basin's staff and members will adhere themselves towards the attaining the agreed vision and mission of the Basin. During the preparation of this strategic Plan, the Basin Water Board has reviewed its existing core values and came up with the final agreed core values. These are described as follows;



### 3.3. Basin's Motto

Rufiji Basin Water Board has described its core business through an inspiring Motto that reflects the needs to focus on impacts to the society, environment and Nation as well. Through this Plan, the Basin Motto has been described by the following statement.

**Basin Motto**  
**“Every drop counts”**

### 3.4. Objectives

The Rufiji Basin Water Board SP for 2020/21 to 2024/25 carries five objectives. The objectives were developed basing on the critical issues identified in Chapter Two. The objectives, rationale for adopting them, strategies for effective implementation, targets and key performance indicators are as highlighted below and elaborated in Appendix 1.

#### **Strategic Objective A: BWB is effectively and efficiently managed and operated.**

##### **Rationale**

The Basin Water Board needs to give special focus in institutional capacity development at the Basin and catchment levels as well as strengthen staff capacity, 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. Likewise, focus will be on improving revenue collection.

##### **Strategies:**

- (i) Take measures to ensure RBWB operates in an appropriate organizational structure.
- (ii) Enhance the capacity of RBWB.
- (iii) Install performance management system.
- (iv) Provide a conducive working environment.
- (v) Achieve financial self-sufficiency.
- (vi) Improve operational, financial and procurement management.
- (vii) Provide timely decision.
- (viii) Promote staff engagement and team work.

<b>Strategic Objective A: RBWB is effectively and efficiently managed and operated</b>			
<b>No.</b>	<b>Strategies</b>	<b>Target</b>	<b>Responsible</b>
1	Take measures to ensure RBWB operates in an appropriate organizational structure	RBWB organization structure approved and operational by 2025	MHRMAD
		Scheme of service approved by 2025	MHRMAD
		Competitive staff remuneration and welfare developed and implemented by 2025	MHRMAD
		Human resources succession plan developed and implemented by June, 2021	MHRMAD
		Staff recruited and retained by 2025	MHRMAD

<b>Strategic Objective A: RBWB is effectively and efficiently managed and operated</b>			
<b>No.</b>	<b>Strategies</b>	<b>Target</b>	<b>Responsible</b>
		Reward mechanism developed and implemented by 2025	MHRMAD
2	Enhance the capacity of RBWB	Capacity Development Plan updated by June 2021	MHRMAD
		Water Use tariffs reviewed and proposal submitted by June 2023	MCSD & HFU
		Training need assessment conducted by June 2021	MHRMAD
		The training program developed and implemented by 2025	MHRMAD
3	Install performance management system	Quality management systems (QMS) installed and implemented annually	MHRMAD, HICTU & MCSD
		Performance Assessment Framework (PAF) implemented annually	MCSD
		Midterm review of Strategic Plan conducted by December 2022	MCSD
		Annual plans and budget prepared by 1st March annually	MCSD
		Performance agreement with Treasury Registrar signed by July annually	MCSD
		Quarterly and Annual performance reports prepared.	MCSD
		Annually work Plan prepared and monitored quarterly and annually	MCSD
		Client service charter developed and implemented by June 2021 and implemented annually	HCCRU
		Individual performance evaluation conducted annually	MHRMAD
4	Provide conducive working environment	3 office building constructed and 1 rehabilitated by 2022	MHRMAD & HPMU
		2 Apex board WUAs office building constructed by 2022	MHRMAD & HPMU

<b>Strategic Objective A: RBWB is effectively and efficiently managed and operated</b>			
<b>No.</b>	<b>Strategies</b>	<b>Target</b>	<b>Responsible</b>
		At least 10 WUAs office constructions supported by 2025	MCWCD
		Essential working facilities provided annually	MHRMAD
		Administrative operations managed annually	MHRMAD
5	Achieve financial self-sufficiency	Revenue collection from own sources increased from 0.8 billion to 3.4 Billion by 2025	HFU
		At least 15 project proposals prepared and submitted to potential financiers annually	MCSD
		Water Use tariffs reviewed and proposal submitted by June 2023	MCSD
6	Improve operational, financial and procurement management	Management information system (E-Office) established and functional by 2022	MHRMAD
		Financial statements prepared by 30th September annually	HFU
		Procurement plan prepared by 30th June annually	HPMU
		Compliance and Operation internal audits conducted annually	HFU
		Procurement practices maintained.	HPMU
		Statutory audited conducted annually	HFU
		Legal advice and services provided annually	HLU
7	Provide timely decision	4 Ordinary Board Meetings conducted annually	MHRMAD
		Extraordinary meetings conducted based on needs	MHRMAD
		6 Catchment Water Committee meetings conducted annually	MHRMAD



<b>Strategic Objective A: RBWB is effectively and efficiently managed and operated</b>			
<b>No.</b>	<b>Strategies</b>	<b>Target</b>	<b>Responsible</b>
		3 Board Audit Committee meetings conducted annually	HFU
8	Promote staff engagement and team work	Department/unit staff meetings conducted at least once per month	MHRMAD
		Management meetings conducted at least once per quarter	MHRMAD
		Staff meetings conducted once per quarter	MHRMAD

### **Key Performance Indicators**

The following indicators will be used to measure the achievement of the targets:

- (i) Number of office building constructed.
- (ii) Number of staffs recruited.
- (iii) Number of water sources being protected and conserved.
- (iv) Number of water guards recruited.
- (v) Number of Board of Directors meetings conducted.
- (vi) Procurement plan in place.
- (vii) Capacity Development Plan in place.

### **Strategic Objective B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.**

#### **Rationale:**

Tanzania is endowed with abundant Water Resources, which provide an opportunity for socio-economic development. Water resources in the Basin are increasingly under pressure caused by the growing demands from different uses. Its quality also is deteriorating due to environmentally unfriendly activities hence posing a threat to its sustainable availability. Uncertain impacts of climate change may impact water sources hence affect the availability of water services for different uses. This calls for initiatives to promote the protection and conservation of water sources. Inadequate and unreliable water resources data push the needs of improving the basin water resources monitoring to address also the issues of smooth water allocation by having adequate information.

#### **Strategies:**

- (i) Strengthen the implementation of Integrated Water Resources Management and Development (IWRMD) Plan.
- (ii) Strengthen water resources monitoring
- (iii) Enhance monitoring for compliance.

- (iv) Improve water resources management information system.
- (v) Expand customer base.
- (vi) Strengthen water sources conservation.
- (vii) Enhance water resources development.
- (viii) Enhance pollution control.

<b>STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.</b>			
<b>S/N</b>	<b>Strategy</b>	<b>Target</b>	<b>Responsible</b>
1	Strengthen implementation of Integrated Water Resources Management and Development (IWRMD) Plan.	Awareness training conducted by June 2022	MWRMD
		Mechanism for tracking implementation of the Plan developed by June 2023	MWRMD
		At least 10 WUAs formed by June 2025	MCWCD
		Strengthened WRM institutions (WUAs, CC, etc.) in water governance by June 2021	MCWCD
		Status for implementation of IWRMDP established by June 2022.	MWRMD
		Implementation of the IWRMD reviewed by June 2022	MWRMD
2	Strengthen water resources monitoring	27 existing groundwater stations rehabilitated and maintained by June 2022	MWRMD
		33 new groundwater stations installed and maintained by June 2025	MWRMD
		58 existing hydrometric stations rehabilitated and maintained by June 2023	MWRMD
		6 new hydrometric stations installed and operated by June 2025	MWRMD
		49 existing weather stations rehabilitated and maintained by June 2023.	MWRMD
		30 new rainfall stations installed and operated by June 2025	MWRMD
		Water quality-sampling from 43 stations conducted once quarterly	MCWCD

**STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.**

S/N	Strategy	Target	Responsible
		16 Automatic water quality monitoring stations installed and maintained by 2025	MCWCD
		15 flow measurement for each of 64 gauging stations conducted by June 2025.	MWRMD
		Water sources in major rivers assessed by June 2021	MCWCD
		Recommendations of Water sources assessment report implemented by 2025	MCWCD
		Stream-flow forecasting Model developed by June 2022	MWRMD
		26 iMOMO system in irrigation schemes rehabilitated and maintained by June 2021.	MWRMD
		Installed 24 new iMOMO system in irrigation schemes rehabilitated and maintained by June 2025.	MWRMD
3	Enhance monitoring for compliance.	Guideline and standard for water abstraction infrastructure prepared and implemented by June 2022.	MCWCD
		Flow meters installed to all large scale and 50% of medium-scale water users by June 2025.	MCWCD
		Inspection for compliance for water users conducted annually	MCWCD
		Initiatives by Key Stakeholders (e.g. NIRC, LGAs etc.) implemented to improve water use efficiency monitored and reported annually	MWRMD
4	Improve water resources management information system.	Comprehensive RBWB water resources database developed and operationalized by June 2022.	MWRMD
		Staff training on water resources data management conducted by June 2021.	MWRMD

**STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.**

S/N	Strategy	Target	Responsible
		Information products timely prepared and delivered to customers on demand.	MWRMD
		Knowledge products for public consumption prepared and updated annually	MWRMD & HCCRU
5	Expand customer base.	Water use inventory conducted and register updated annually	MWRMD
		2,000 new water use permits granted by June 2025.	MWRMD
		Online application for water use permit established by June 2022	MWRMD
6	Strengthen water sources conservation	At least 250 water sources identified and classified by June 2021 and all water sources by June 2025	MCWCD
		At least 50 water sources demarcated by June 2025.	MCWCD
		Vegetation restoration conducted on at least 10 water sources by June 2025.	MCWCD
		Environmental Flow Assessment recommendations implemented by June 2022	MWRMD
		25 river trainings conducted by June 2024.	MWRMD
7	Enhance water resources development	At least 5 Feasibility studies for new water resources development conducted by June 2023	MWRMD
		Two detailed designs conducted by June 2023	MWRMD
		One dam constructed by June 2025.	MWRMD
		Study for Groundwater potential in priority areas conducted by June 2025	MWRMD
		Alternative water sources for eligible customers developed by June 2025	MWRMD

**STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.**

S/N	Strategy	Target	Responsible
		Study for identification of potential intra & inter basin water resources transfer conducted by June 2025	MWRMD
8	Enhance pollution control	All point source pollution points identified by June 2021.	MCWCD
		Pollution control monitoring program implemented annually.	MCWCD
		15 discharge permits to eligible enterprises granted by June 2025.	MWRMD

**Performance Indicators**

The following indicators will be used to measure the achievement of the targets:

- (i) Number of Reports of Water Resources State prepared.
- (ii) Number of water resources monitoring stations.
- (iii) Number of water sources protected, restored and conserved.
- (iv) Number of river training conducted.
- (v) Proportion of implemented IWRMD plans.
- (vi) Number of water users, WUAs, and catchment committee formed.
- (vii) Number of water permits issued.
- (viii) Number of the proposal for water resources management projects prepared.
- (ix) Groundwater database in place.
- (x) Basin Aquifer map in place.
- (xi) Number of recharge areas protected.

**Strategic Objective C:** Stakeholders engagement and public awareness enhanced

**Rationale**

Since its establishment in 1993, the Basin Water Board has made significant efforts to educate key stakeholders on the roles and functions. Nevertheless, public education and awareness creation is a continuous process; therefore, during this planning horizon, the Board will continue to engage and communicate with its stakeholders and public in general in order to enhance their participation and understanding about water resources management.

**Strategies:**

To achieve the above objective, the following strategies, have to be instituted: -

- (i) Raise Basin visibility
- (ii) Strengthen stakeholders' participation in water resources management; and
- (iii) Enhance relationship with Customers.

<b>Strategic Objective C: Stakeholders engagement and public awareness enhanced</b>			
<b>No.</b>	<b>Strategy</b>	<b>Target</b>	<b>Responsible</b>
1.	Raise Basin visibility	Basin communication Policy prepared and implemented by 30 <sup>th</sup> June 2025	HCCRU
		Rufiji Basin open day implemented annually	HCCRU
		Two Water resources management documentaries prepared by June,2025	HCCRU
		20 TV and Radio talk shows conducted by 30 <sup>th</sup> June ,2025	HCCRU
		Participate in 15 national exhibitions events by 30 <sup>th</sup> June 2025	HCCRU
		20 Stakeholders awareness raising meetings prepared and conducted by 30 <sup>th</sup> June 2025	MCWCD
		10,000 communication materials prepared and disseminated by 30 <sup>th</sup> June,2025	HCCRU
		Basin Web site prepared and social media accounts opened by 30 <sup>th</sup> June 2021	HCCRU & HICTU
2.	Strengthen stakeholders participation in water resources management	Communication strategy reviewed and implemented by 30 <sup>th</sup> June 2025	HCCRU
		10 Basin multi-stakeholders fora conducted by 30 <sup>th</sup> June 2025	MCWCD & HCCRU
		Stakeholder engagement plan implemented by 30 <sup>th</sup> June 2025	MCWCD
3.	Enhance relationship with Customers.	Client service charter developed and implemented by 30 <sup>th</sup> June 2023	HCCRU
		Customer complaint desk established by 2021	HCCRU
		Staff Training on customer care conducted by 2021	MHRMAD
		Customer satisfaction survey conducted annually	HCCRU
		Willingness and ability to pay studies conducted by June, 2022	MCSD

### Performance Indicators

The following indicators will be used to measure the achievement of the targets:

- (i) Reversed Basin communication strategy in place.
- (ii) Numbers of stakeholder's meetings conducted.
- (iii) Numbers of documentaries produced
- (iv) Number of Basin and catchment forum conducted.
- (v) Number of Radio/TV Talk show conducted.
- (vi) Client service charter in place.

- (vii) Basin communication Policy in Place.
- (viii) Number of communication materials prepared and disseminated.
- (ix) Number of exhibition events conducted.
- (x) Number of international conferences/workshops facilitated.
- (xi) Number of villages received awareness.

**Strategic objective D:** Institutional capacity to address climate change issues enhanced

### Rationale

Since its establishment in 1993, RBWB recognizes the importance and urgency of addressing the problems associated with climate change. The Basin is vulnerable to climate change in terms of decreased and/or increased runoff in river basins; increasing evapotranspiration; reduced groundwater recharge; and water logging due to increased water flows. In addition, there is inadequate climate change information and coordination among stakeholders, which results into low preparedness.

### Strategies:

To achieve the above objective, the following strategies, have to be instituted: -

- (i) Improve management of climate change;
- (ii) Strengthen human resource and infrastructures capacity;
- (iii) Enhance resource mobilization for managing climate change impacts; and
- (iv) Strengthen Stakeholders awareness to climate change issues.

<b>Strategic objective D:</b> Institutional capacity to address climate change issues enhanced			
<b>No.</b>	<b>Strategy</b>	<b>Target</b>	<b>Responsible</b>
1.	Improve management of climate change;	Climate change management strategy developed by 30 <sup>th</sup> June, 2021	MCSD
		Adaptation and Mitigation measures promoted and implemented by 30 <sup>th</sup> June, 2025	MCWCD
2.	Strengthen human resource and infrastructures capacity;	Training to staff on climate change adaptation and mitigation mechanism conducted by 30 <sup>th</sup> June, 2022	MCWCD & MHRMAD
		Climate change modelling infrastructure installed and operational by 30 <sup>th</sup> June, 2022	MWRMD
		One climate change impact assessments in each Catchment conducted by 30 <sup>th</sup> June, 2023	MWRMD

<b>Strategic objective D: Institutional capacity to address climate change issues enhanced</b>			
<b>No.</b>	<b>Strategy</b>	<b>Target</b>	<b>Responsible</b>
3.	Enhance resource mobilization for managing climate change impacts	At least 10 proposals for soliciting funds from climate change funding facilities prepared annually	MCSD
		Resource mobilization and Lobbying group created by 30 <sup>th</sup> June, 2021	MCSD
		Five Basin investment and development Fora established and conducted by 30 <sup>th</sup> June, 2025	MCSD
		Feasibility study for One dam conducted by 30 <sup>th</sup> June, 2025	MWRMD
4.	Strengthen Stakeholders awareness to climate change issues.	Five Fora conducted regarding climate change phenomenon by 30 <sup>th</sup> June, 2025	MCWCD

### **Performance Indicators**

The following indicators will be used to measure the achievement of the targets:

- (i) Number of forums conducted;
- (ii) Climate Change Strategy;
- (iii) Number of climate change project implemented; and
- (iv) Number of dam constructed.

### **Strategic objective E: Interventions against HIV/AIDS, non-communicable diseases, disabled, gender, youth and corruption enhanced.**

#### **Rationale**

The Government has specific aspirations with regard to cross-cutting issues, such as: combating HIV/AIDS pandemic; combating corruption; gender mainstreaming; combating non-communicable diseases, and drug abuse. During the next planning period, the Basin Water Board will continue to be responsive to government directives with regard to cross-cutting issues. Strategies to be taken under Strategic Objective 5 will be.



**Strategies:**

To achieve the above objective, the following strategies will be instituted:

- (i) Implement the national anti-HIV/AIDS Program.
- (ii) Promote staff Awareness on non-communicable diseases.
- (iii) Develop and implement staff healthy and fitness program.
- (iv) Implement the National Gender Mainstreaming Strategy and NAWAPO on WRM.
- (v) Institutionalize National anti-corruption strategy.

<b>Strategic objective E: Interventions against HIV/AIDS, non-communicable diseases, disabled, gender, youth and corruption enhanced.</b>			
<b>No.</b>	<b>Strategy</b>	<b>Targets</b>	<b>Responsible</b>
<b>1.</b>	Implement the national anti-HIV/AIDS Program	10 seminars on HIV/AIDS conducted by 2025	MHRMAD
		Action plan prepared and implemented annually	MHRMAD
<b>2.</b>	Promote staff Awareness on non-communicable diseases	10 seminars on non-communicable diseases conducted by 2025	MHRMAD
<b>3.</b>	Develop and implement staff healthy and fitness program	Fitness program developed and implemented by 2021	MHRMAD
<b>4.</b>	Implement the National Gender Mainstreaming Strategy and NAWAPO on WRM	Gender strategy developed and implemented by 2025	MHRMAD
<b>5.</b>	Institutionalize National anti-corruption strategy	Integrity committee action plan prepared and implemented	MHRMAD

**Performance Indicators**

The following indicators will be used to measure the achievement of the targets:

- (i) Number of seminars conducted.
- (ii) Number of fitness programmes developed and implemented.
- (iii) Percentage of corruption related complaints out of all received complaints.

## CHAPTER IV RESULT FRAMEWORK

### 4.1. The Monitoring and Evaluation Plan

This chapter presents the Monitoring and Evaluation Plan of Rufiji Basin Water Board Strategic Plan for the period of 2020/21-2024/25. It outlines the development objective, the beneficiaries of Rufiji BWB services, linkage between strategic objectives and the National Planning Frameworks and the Results Chain. This chapter also contains the Results Framework Matrix, the Monitoring Reviews and Evaluation Plan, the Reporting Plan and the relationship between the Result Framework, the Result Chain and Reporting Arrangements.

### 4.2. Development Objective

The overriding development objective represents the highest level of results envisioned by Rufiji Basin Water Board, namely **reliable, sustainable and equitable management, development, allocation, and use of water resources for the benefit of all**. The level of financial resources available, staff and management commitment, RBWB capacity at both strategic and operational level and the participation of other key players who significantly contribute towards the achievement of this development objective will influence the achievement of this development objective, among others.

### 4.3. Beneficiaries of the Rufiji BWB Services

Rufiji Basin Water Board provides services to two categories of beneficiaries according to service delivery model namely direct stakeholder and indirect stakeholders. The first level involves catchments and sub catchment areas and the water users who are directly beneficiaries of the services provided by the Basin Water Board. The second level of beneficiaries comprises of state and non-state stakeholders as well as the public who indirectly benefits from the BWB services.

### 4.4. Linkage with National Planning Frameworks

This Strategic Plan has Five (5) objectives. These objectives address directly all National relevant documents including but not limited to; Vision 2025, the National Water Policy (NAWAPO) of 2002, The Five Year Development Plan II (FYDP II) 2016-2021, and The Water Resources Management Act, 2009, Budget Guidelines and the Sustainable Development Goals for 2030.

### 4.5. Result Chain

Rufiji Basin Water Board Results Chain consists of outcomes, outputs, activities and inputs, which broadly contribute to FYDP II and ultimately Vision 2025. A combination of the objectives and targets in this Strategic Plan and activities and inputs in the Medium Term Expenditure Framework (MTEF) forms RBWB Results Chain.

The basic assumption is that, there is a causal linkage in the various elements of the Result Chain. The inputs that are utilization of resources will lead to achievement of the activities, which will contribute to achievement of outputs. Achievement of the outputs will lead to achievement of the outcomes that is the intermediate outcomes and medium term outcomes (objectives).

#### 4.6. The Result Framework Matrix

DEVELOPMENT OBJECTIVE	STRATEGIC OBJECTIVES	INTERMEDIATE OUTCOMES	KEY PERFORMANCE INDICATORS
Reliable, sustainable and equitable management, development, allocation, and use of water resources for the benefit of all.	A: BWB is effectively and efficiently managed and operated.	<ul style="list-style-type: none"> <li>Improved quality of services and products</li> <li>Improved working environment</li> <li>Increased Capacity building to staffs</li> <li>Increased institutional performance</li> <li>Improved staff welfare</li> </ul>	<ul style="list-style-type: none"> <li>Number of office building constructed</li> <li>Number of staffs recruited</li> <li>Number of water guards recruited</li> <li>Number of Board of Directors meetings conducted</li> <li>Number of proposal for water resources management projects</li> <li>Number of staffs trained</li> </ul>
	B: Basin Water Resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.	<ul style="list-style-type: none"> <li>Improved water security</li> <li>Improved efficiency in water use</li> <li>Informed decisions on water resources management</li> <li>Reduced pollution level in water sources</li> </ul>	<ul style="list-style-type: none"> <li>Number Reports of Water Resources State prepared.</li> <li>Number of water resources monitoring stations</li> <li>Proportion of implemented IWRMD plans</li> <li>Number of water users, WUAs, and catchment committee</li> <li>Number of water permits issued</li> </ul>
	C: Stakeholders engagement & public awareness enhanced.	<ul style="list-style-type: none"> <li>Informed decisions for water use</li> <li>Effective water resources management</li> </ul>	<ul style="list-style-type: none"> <li>Numbers of stakeholders meetings conducted.</li> <li>Numbers of documentaries produced</li> </ul>

DEVELOPMENT OBJECTIVE	STRATEGIC OBJECTIVES	INTERMEDIATE OUTCOMES	KEY PERFORMANCE INDICATORS
			<ul style="list-style-type: none"> <li>• <i>Client service charter</i></li> <li>• <i>Guidelines and regulations for demand management in place</i></li> </ul>
	D: Institutional capacity to address climate change issues enhanced.	<ul style="list-style-type: none"> <li>• <i>Improved resilience to climate change</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Number of forums conducted</i></li> <li>• <i>Climate Change Strategy.</i></li> <li>• <i>Number of climate change project implemented.</i></li> <li>• <i>Number of a dam constructed.</i></li> </ul>
	E: Interventions against HIV/AIDS, non - communicable diseases, disabled, gender, Youth and Corruption enhanced.	<ul style="list-style-type: none"> <li>• <i>Reduced corruption incidences</i></li> <li>• <i>Increased staff awareness on corruption issues</i></li> <li>• <i>Increased transparency in key RBWB business processes</i></li> <li>• <i>Reduce the rate of staff with non-communicable diseases</i></li> <li>• <i>Reduced corruption incidences</i></li> <li>• <i>Increase staff awareness of corruption issues</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Out of all received complaints</i></li> </ul>

## **4.7. Monitoring, Reviews and Evaluation Plan**

### **4.7.1. Monitoring Plan**

The monitoring plan of the RBWB details the key performance indicators to be used to gauge and evaluate implementation of the Strategy. The Plan provides the baseline information of the indicators, data sources, indicator targets for each year of implementation and means of verification of the desired objective. The monitoring plan is an essential tool for effective monitoring, control and evaluation.

**Table 10: Monitoring Plan**

S/N	Indicator & Indicator Description	Baseline Data	Annual Five Years Targets					Responsible	Source of Data and Means of Verification
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
1	Numbers of stakeholders meetings conducted	2	2	4	4	4	4	MCWCD	Annual report
2	% change in revenue collection	-17.70%	630%	5%	5%	10%	5%	HFU	Financial year Report
3	% change in Allocated budget for WR development	189%	TBD	TBD	TBD	TBD	TBD	HFU	Financial year Report
4	Number of capacity building and trainings	10	10	10	10	10	10	MHRMAD	Annual report
5	Number of customer serviced	900	2000	1500	1700	1500	1600	HCCRU	Annual report
6	Audit Opinion	Unqualified (2018/2019)	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	HFU	Audited financial reports
7	% of staff with knowledge on HIV/AIDS and non-communicable diseases.	80%	85%	90%	95%	100%	100%	MHRMAD	Annual reports

S/N	Indicator & Indicator Description	Baseline Data	Annual Five Years Targets					Responsible	Source of Data and Means of Verification
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
8	Level of stakeholders' satisfaction (High, medium, Low)	Low	High	High	High	High	High	MHRMAD	Questionnaire Survey/Interview
9	Level of staff satisfaction (High, medium, Low)	Low	High	High	High	High	High	MHRMAD	Questionnaire Survey/Interview
10	Proportion of implemented IWRMD plans (%).	50%	60%	80%	90%	95%	100%	MWRMD	Progress reports
11	Number of staff recruited	TBD	110	50	25	30	13	MHRMAD	Annual reports
12	Number of Board of Directors meetings conducted	2	4	4	4	4	4	MHRMAD	Board meeting minutes



#### 4.7.2. Planned Reviews

This will consist of review meetings and planned milestone reviews.

##### 4.7.2.1. Review Meetings

S/N	Type of Meeting	Frequency	Responsible
1	Staff meeting	4	MHRMAD
2	Departmental meeting	12	MD
3	Management Meeting	12	MHRMAD
4	Board Committee meeting	4	MHRMAD
5	Board Ordinary Meeting	4	MHRMAD
6	Board Extra Ordinary Meeting	When the need arise	MHRMAD

#### 4.7.3. Reporting Plan

##### Internal and External Reporting Plan

SN	Type of Report	Recipient	Frequency	Responsible Person
1	Technical Report	Head of Section /Unit	Weekly	HS/HU
2	Implementation Report	Head of Sections/Units	Weekly	HS/HU
3	Section/Unit Reports	Head of Sections/Units	Weekly	HS/HU
4	Quarterly Reports	Permanent Secretary	Quarterly	MHRMAD
5	Semi-Annual Reports	Permanent Secretary	Semi-Annually	MHRMAD
6	Annual Reports	Permanent Secretary	Annually	MHRMAD
7	Performance Reports	Permanent Secretary	Quarterly	MHRMAD

#### 4.8. Relationship between Result Framework, Result Chain, M&E and Reporting Arrangements

##### Level 1 – Inputs

The first level of the Result Framework tracks the allocation and use of resources on the various activities. Resources availability will be reviewed on monthly basis and will be reported on respective implementation reports. At this level, indicators will focus on the number and quality of human resources available for various tasks, amount of time dedicated to tasks by staff, information flow between various levels, time spent on

resolving problems, quality and timeliness of decisions and staff as well as predictability of resource flows, the alignment of resource flow to the activities and outputs.

### **Level 2 – Activities**

The second level of the Results Framework focuses on realization of activities and linkage between activities and outputs. At this level, indicators will focus on processes, programming of activities and timeliness of implementation. Activities will be reviewed on weekly, fortnightly or monthly basis and will be reported on respective implementation reports. The reports will focus on quality and timeliness of the activities implemented and will inform corrective action if the activities are not being delivered on time, to the expected quality and if the activities are not contributing to outputs.

### **Level 3 – Outputs**

The third level of the Results Framework tracks the realization of the outputs that RBWB produces and these produced outputs are attributed solely to RBWB. The outputs at this level will be measured by output indicators and milestones and data collection and analysis will be done quarterly. Outputs or milestones, which have significant impact on achievement of the objectives, will be reviewed quarterly and will be reported in quarterly reports. The reports will focus on how the outputs produced are delivering the outcomes and will inform corrective action if the outputs are not being delivered effectively or are not contributing to outcomes.

### **Level 4 – Outcomes**

The fourth level of the Results Framework tracks the realization of the intermediate outcomes specified for each objective though achievement of these outcomes may not be attributed to RBWB alone as there will be several players contributing to these outcomes. These intermediate outcomes will be measured through outcome indicators whose data collection and analysis could be done annually. Indicators at this level will be reported through the annual report or the five-year outcome report. The annual reports and the five-year outcome report will be based on either sector or specific evidenced based studies using national statistics. The reports will focus on benefits delivered to RBWB clients and other stakeholders.

## **4.9. Risk Management in Plan Implementation**

In implementing the strategic Plan, it is important that potential risks are identified, and a Risk Management Framework put in place.

## Potential Risks

Risk	Risk Description
Development Risks	It is a potential impact on RBWB, which will affect the Board and will not achieve his results. It influenced by the level of the administrative burden placed on governments/Institutions by donors, as well as compliance costs associated with complex donor procedures that don't match the technical capacities of individuals and institutions.
Operation Risk	It is a potential impact on RBWB because of inadequate or failure in internal processes, people and systems or external events.
Strategic Risks	It is a Potential impact to RBWB because of poor decisions, improper implementation of decisions or lack of response from industry or technological or economic changes.
Compliance Risk	It is a Potential impact to RBWB because of violation or non-compliance with laws, rules and regulations.
Resource Risks	Events associated with resource availability (financial, human etc.) that may impact on the attainment of the envisaged basin objectives.
Political Risks	Changes in policies and priorities by the Government.

### 4.9.1. Risk Management Framework

All risks identified in the above risk categories will continue to be monitored and mitigated during the implementation of the SP. Moreover, the strategic aspects of the framework need be put in place including Risk Planning; Risk Orientation; Risk Assessment; Risk Response; and Risk Monitoring.

#### 4.10. ANNEX 1: MATRIX OF STRATEGIC PLAN

**Strategic Objective A: RBWB is effectively and efficiently managed and operated**  
**Performance Indicators**

- (i) *Number of office building constructed.*
- (ii) *Number of staffs recruited.*
- (iii) *Number of water sources being protected and conserved.*
- (iv) *Number of water guards recruited.*
- (v) *Number of Board of Directors meetings conducted.*
- (vi) *Procurement plan in place.*
- (vii) *Capacity Development Plan in place.*

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
Take measures to ensure RBWB operates in an appropriate organizational structure	i. RBWB organization structure approved and operational by 2025	MHRMAD	a). To follow up the approval of organization structure at ministerial level	5.00	5.00	-	-	-	10.00
			b). To prepare job description and job list	-	-	-	-	-	-
			c). To prepare staff validation meeting	15.00	-	-	-	-	15.00
			d). To follow up the approval of organization structure to the President Office, Public Service Management and Good	5.00	5.00	-	-	-	10.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			Governance (PO PSMGG)						
	ii. Scheme of service approved by 2025	MHRMAD	a). To prepare and review scheme of service	-	20.00	-	-	-	20.00
			b). To prepare Organization establishment	-	2.00	-	-	-	2.00
			c). To submit scheme of service to the Board for approval	-	-	-	-	-	-
			d). To implement the scheme of service	-	-	10.00	10.00	10.00	30.00
	iii. Competitive staff remuneration and welfare developed and implemented by 2025	MHRMAD	a). To prepare staff remuneration and welfare guideline	-	5.00	-	-	-	5.00
			b). To Implement competitive staff remuneration	-	900.00	900.00	975.00	1050.00	3,750.00
			c). To Monitor implementation of competitive staff remuneration	-	0.20	0.20	0.20	0.20	0.80
	iv. Human resources		a). To develop ToR	0.40	-	-	-	-	0.40

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	succession plan developed and implemented by June, 2021	MHRMAD	b). To procure individual consultant for preparing Human resources succession Plan	50.00	-	-	-	-	50.00
			c) To conduct validation workshop	12.00	-	-	-	-	12.00
	v. Staff recruited and retained by 2025	MHRMAD	a). To prepare Personnel emolument budget	-	10.00	-	-	-	10.00
			b) To advertise vacant posts	-	10.00	-	-	-	10.00
			c) To conduct staff selection	-	5.00	-	-	-	5.00
			d) To prepare and issue job offer letters	-	-	-	-	-	-
	vi. Reward mechanism developed and implemented by 2025	MHRMAD	a). To identify reward mechanism	-	-	-	-	-	-
			b). To put in place reward mechanism	-	-	-	-	-	-
			c). To implement reward mechanism	-	-	6.67	6.67	6.67	20.00
			d).To monitor implementation of reward mechanisms	-	-	3.33	3.33	3.33	10.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
Enhance capacity of RBWB	i. Capacity Development Plan updated by June, 2021	MHRMAD	a). To develop TOR	2.00	-	-	-	-	2.00
			b). To procure Individual consultant	5.00	-	-	-	-	5.00
			c). To review and update Capacity Development Plan	30.00	-	-	-	-	30.00
			d).To conduct Validation workshop	15.00	-	-	-	-	15.00
	ii. Water Use tariffs reviewed and proposal submitted by June, 2023	MCSD & HFU	a). To develop TOR	-	2.00	-	-	-	2.00
			b).To procure a consultant	-	-	6.00	-	-	6.00
			c).To conduct stakeholders consultation	-	-	60.00	-	-	60.00
			d).To conduct Validation workshop	-	-	10.00	10.00	-	20.00
	iii. Training need assessment conducted by June, 2021	MHRMAD	a). To Prepare questionnaires/checklis t	-	-	-	-	-	-
			b).To distribute questionnaires to staff	-	-	-	-	-	-
			c). To conduct staff validation meeting	15.00	-	-	-	-	15.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			d).To prepare TNA report	-	-	-	-	-	-
	iv. Training program developed and implemented by 2025	MHRMAD	a) To form a team to develop Training Program	-	-	-	-	-	-
			b).To review TNA report	-	5.00	-	-	-	5.00
			c). To prepare training program	-	5.00	-	-	-	5.00
			d).To implement the training program	20.00	20.00	20.00	20.00	20.00	100.00
Install performance management system	i. Quality management systems (QMS) installed and implemented annually	MHRMA, MCSD & HICTU	a). To develop ToR	-	2.00	-	-	-	2.00
			b).To procure individual consultant	-	10.00	-	-	-	10.00
			c).To install QMS	-	30.00	-	-	-	30.00
			d).To implement QMS	-	12.50	12.50	12.50	12.50	50.00
	ii. Performance Assessment Framework (PAF)	MCSD	a). To prepare Participatory Assessment schedule	-	-	-	-	-	-
			b). To prepare staff meeting	-	-	-	-	-	-
			c). To conduct PA	-	-	-	-	-	-



Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	implemented annually		d) To prepare participatory` assessment report	-	-	-	-	-	-
	iii. Midterm review of Strategic Plan conducted by December,2 022	MCSD	a). To develop ToR	-	2.00	-	-	-	2.00
			b).To procure individual consultant	-	30.00	-	-	-	30.00
			c).To conduct review of SP	-	30.00	-	-	-	30.00
			d).To conduct Validation workshop	-	15.00	-	-	-	15.00
	iv. Annual work plans and budged prepared by 1st March annually	MCSD	a). To prepare department work plans and budget projections	10.50	10.50	10.50	10.50	10.50	52.50
			b).To consolidate departmental budget projection into basin work plan and budget	1.00	1.00	1.00	1.00	1.00	5.00
			c).To conduct management meeting to review draft basin budget	5.00	5.00	5.00	5.00	5.00	25.00
			d).To submit draft Budget to Basin budget and audit	20.00	20.00	20.00	20.00	20.00	100.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			committee and Basin Board for approval						
			e). To Monitor and prepare quarterly and annual reports	-	-	20.00	20.00	20.00	60.00
	v. Performance agreement with Treasury Registrar signed by July annually	MCSD	a). To review Performance agreement by management	21.00	-	-	-	-	21.00
			b).To submit Performance to the Board chair for review and ownership	-	-	-	-	-	-
			c).To submit performance agreement to TR for signing	-	-	-	-	-	-
			d).To implement the performance agreement	-	-	-	-	-	-
	vi. Quarterly and Annual performance	MCSD	a). To prepare activities reports	-	-	-	-	-	-
			b).To prepare monthly reports	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	reports prepared.		c).To prepare quarterly performance progress report	-	-	-	-	-	-
			d).To consolidate semi-annual progress report into annual progress report	-	-	-	-	-	-
	vii. Client service charter developed and implemented by June, 2021 and implemented annually	HCCRU	a). To develop ToR	<b>0.50</b>	-	-	-	-	<b>0.50</b>
			b).To procure individual consultant for preparation of Client Service Charter	<b>40.00</b>	-	-	-	-	<b>40.00</b>
			c).To conduct validation workshop	<b>15.00</b>	-	-	-	-	<b>15.00</b>
			d).To implement Client service charter	<b>20.00</b>	-	-	-	-	<b>20.00</b>
	viii. Individual performance evaluation conducted annually	MHRMAD	a). To prepare job description for every staff	-	-	-	-	-	-
			b).To set target for every staff	-	-	-	-	-	-
			c).To conduct individual performance evaluation based on set targets	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			d). To prepare performance evaluation report	-	-	-	-	-	-
Provide conducive working environment	i. 3 office building constructed and 3 rehabilitated by 2022	MHRMAD & HPMU	a). To prepare tender documents	-	5.00	-	-	-	5.00
			b).To conduct procurement processes	-	5.00	5.00	5.00	5.00	20.00
			c).To construct/rehabilitate offices	-	566.25	566.25	566.25	566.25	2,265.00
			d).To conduct supervision of construction works	-	5.00	5.00	5.00	5.00	20.00
	ii. 2 Appex board WUAs office building constructed by 2022	MHRMAD & HPMU	a). To prepare drawings and designs	-	-	-	-	-	-
			b). To identify local fund to construct the Appex board offices	-	-	-	-	-	-
			c).To construct Appex board offices	-	175.00	175.00	175.00	175.00	700.00
			d).To conduct supervision of construction works	-	25.00	25.00	25.00	25.00	100.00
	iii. At least 10 WUAs office	MCWCD	a). To prepare simple drawings and designs for WUA offices	-	15.00	-	-	-	15.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	constructions supported by 2025		b). To identify local fund to construct the WUA Offices	-	-	-	-	-	-
			c). To construct WUA offices	-	62.50	62.50	62.50	62.50	250.00
			d).To conduct supervision of construction works	-	12.50	12.50	12.50	12.50	50.00
	iv. Essential working facilities provided annually	MHRMAD	a). To identify staff working facilities requirement	-	-	-	-	-	-
			b).To conduct procurement of working facilities/tools	100.00	-	-	100.00	-	200.00
			c).To distribute working facilities to staff	2.00	2.00	2.00	2.00	2.00	10.00
			d).To monitor use of working facilities	5.00	-	-	5.00	-	10.00
	v. Administrative operations	MHRMAD	a). To pay travelling expenses	80.00	80.00	80.00	80.00	80.00	400.00
			b). To pay for administration general	48.00	48.00	48.00	48.00	48.00	240.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	managed annually		c). To pay staff motivation (Honoraria, extra duty allowances)	64.00	64.00	64.00	64.00	64.00	320.00
			d). To pay Government hospitality	48.00	48.00	48.00	48.00	48.00	240.00
			e). To pay for different Leave(s)	110.40	110.40	110.40	110.40	110.40	552.00
Achieve financial self sufficiency	i. Revenue collection from own sources increased from 0.8 billion 2019/20 to 4.3 Billion by 2025	HFU	a). To conduct inventory of Water Users	500.00	-	-	-	-	500.00
			b). To make follow up on Water Use Fees collections to customers	52.00	52.00	52.00	52.00	52.00	260.00
			c). To legal enforce on Water Use Fees collections	30.00	30.00	30.00	30.00	30.00	150.00
			d). To implement Strategy on how to raise revenue	36.12	36.12	36.12	36.12	36.12	180.60
	ii. At least 15 project proposals prepared and submitted to	MCSD	a). To develop and submit financial proposals for resource mobilization from potential financier	20.00	-	-	- 20	-	40.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	potential financiers annually								
	iii. Water Use tariffs reviewed and proposal submitted by June, 2023	MCSD	a). To review of water use tariff internally	-	-	15.00	-	-	15.00
			b). To conduct stakeholders consultative meeting	-	-	60.00	-	-	60.00
			c). To submit new tariff proposal to Ministry and Board for approval	-	-	10.00	-	-	10.00
			d). To gazette	-	-	5.00	-	-	5.00
Improve operational, financial and procurement management	i. Management information system (E-Office) established and functional by 2022	MHRMAD	a). To purchase ICT equipment	280.00	-	-	-	-	280.00
			b). To conduct Training of staffs for the system	75.00	-	-	-	-	75.00
			c). To purchase of (E-office) system software	50.00	-	-	-	-	50.00
			d). To provide internet service	18.00	18.00	18.00	18.00	18.00	90.00
	ii. Financial statements prepared by		a). To record, analyse and classify financial data	-	5.00	5.00	5.00	5.00	20.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	30th September annually	HFU	b). To prepare of Financial Statement and submission draft to NAO	-	6.25	6.25	6.25	6.25	25.00
			c). To submit Draft Financial Statement to board Committee for review	-	1.25	1.25	1.25	1.25	5.00
			d). To prepare Final Financial Statement and Submitted to National Audit Office	-	3.00	3.00	3.00	3.00	12.00
	iii. Procurem ent plan prepared by 30th June annually	HPMU	a). To coordinate inter departmental meetings for consolidations of procurements activities	12.00	12.00	12.00	12.00	12.00	60.00
			b). To pay for stationaries cost	5.00	5.00	5.00	5.00	5.00	25.00
			c). To conduct Tender Board Meetings	6.00	6.00	6.00	6.00	6.00	30.00
			d). To publish annual procurement plan	5.00	5.00	5.00	5.00	5.00	25.00
	iv. Complian ce and Operation	HFU	a). To pay allowances for Management and Internal Auditors	20.00	20.00	20.00	20.00	20.00	100.00



Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	internal audits conducted annually		b). To prepare reports for Auditing	5.00	5.00	5.00	5.00	5.00	25.00
	v. Procurement practices maintained.	HPMU	a). To Purchase Fuels	36.00	36.00	36.00	36.00	36.00	180.00
			b). To procure Office stationaries	48.00	48.00	48.00	48.00	48.00	240.00
			c). To conduct maintenance service of office vehicles	80.00	80.00	80.00	80.00	80.00	400.00
			d). To Pay for electricity and water bills	24.00	24.00	24.00	24.00	24.00	120.00
			e) To pay Security Services	60.00	60.00	60.00	60.00	60.00	300.00
			f). To pay for Cleaning services	36.00	36.00	36.00	36.00	36.00	180.00
			g) To conduct Tender Board Meetings	20.00	20.00	20.00	20.00	20.00	100.00
			h) To conduct training for PMU staff and Annual procurement meetings	9.00	9.00	9.00	9.00	9.00	45.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	vi. Statutory audited conducted annually	HFU	a). To pay allowances for Management and Auditors	30.00	30.00	30.00	30.00	30.00	150.00
			b). To Prepare reports for Auditing	5.00	5.00	5.00	5.00	5.00	25.00
	vii. Legal advice and services provided annually	HLU	a). To pay allowances for Legal advisors	10.00	10.00	10.00	10.00	10.00	50.00
			b). To pay cost for Prosecutions	5.00	5.00	5.00	5.00	5.00	25.00
Provide timely decision	i. 4 Ordinary Board Meetings conducted annually	MHRMAD	a). To prepare reports	4.00	4.00	4.00	4.00	4.00	20.00
			b).To present reports to management meeting for review	19.36	19.36	19.36	19.36	19.36	96.80
			c).To conduct Board audit committee meetings	-	-	-	-	-	-
			d).To conduct Basin water Board Meeting	200.00	200.00	200.00	200.00	200.00	1,000.00
	ii. Extra ordinary meetings conducted based on needs	MHRMAD	a) To prepare reports	-	-	-	-	-	-
			b) To set date and prepare invitation letters	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			c) To conduct extra ordinary meeting	40.00	40.00	40.00	40.00	40.00	200.00
			d).To prepare meeting report	-	-	-	-	-	-
	iii. 6 Catchment Water Committee meetings conducted annually	MHRMAD	a). To prepare reports	-	-	-	-	-	-
			b).To prepare invitation letters	-	-	-	-	-	-
			c).To conduct Catchment committee meeting	30.00	30.00	30.00	30.00	30.00	150.00
			d).To prepare catchment committee meeting report	-	-	-	-	-	-
	iv. 3 Board Audit Committee meetings conducted annually	HFU	a). To prepare various reports	-	-	-	-	-	-
			b).To prepare invitation letters	-	-	-	-	-	-
			c).To conduct Board Audit committee meeting	15.00	15.00	15.00	15.00	15.00	75.00
			d).To prepare Board Audit committee meeting report	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
Promote staff engagement and team work	i. Department/unit staff meetings conducted at least once per month	MHRMAD	a). To prepare activities report	-	-	-	-	-	-
			b) To set meeting date	-	-	-	-	-	-
			c). To conduct department meeting	-	-	-	-	-	-
			d).To Prepare department meeting report	-	-	-	-	-	-
	ii. Management meetings conducted at least once per quarter	MHRMAD	a). To prepare meeting agenda and minutes	-	-	-	-	-	-
			b). To Prepare technical reports	-	-	-	-	-	-
			c). To conduct Mgt meeting	12.00	12.00	12.00	12.00	12.00	60.00
			d). To prepare Mgt meeting report	-	-	-	-	-	-
	iii. Staff meetings conducted once per quarter	MHRMAD	a). To prepare staff meeting agenda and Minutes	-	-	-	-	-	-
			b) To submit agenda to mgt meeting for review	-	-	-	-	-	-
			c). To conduct staff meeting	20.00	20.00	20.00	20.00	20.00	100.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			d).To prepare staff meeting report	-	-	-	-	-	-
			<b>Sub Total</b>	<b>2,582.28</b>	<b>3,293.83</b>	<b>3,286.83</b>	<b>3,330.83</b>	<b>3,195.83</b>	<b>15,614.60</b>

**STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.**

**Performance Indicators**

- (i) *Number of Reports of Water Resources State prepared.*
- (ii) *Number of water resources monitoring stations.*
- (iii) *Number of water sources protected, restored and conserved.*
- (iv) *Number of river training conducted.*
- (v) *Proportion of implemented IWRMD plans.*
- (vi) *Number of water users, WUAs, and catchment committee formed.*
- (vii) *Number of water permits issued.*
- (viii) *Number of proposal for water resources management projects prepared.*
- (ix) *Groundwater database in place.*

(x) Basin Aquifer map in place.  
 (xi) Number of recharge areas protected.

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Strengthen implementation of Integrated Water Resources Management and Development (IWRMD) Plan.	i. Awareness training conducted by June 2022	MWRMD	a). To conduct awareness meeting to 200 villages	150.00	-	-	-	-	150.00
			b). To conduct training to 50 DFTs	165.00	-	-	-	-	165.00
	ii. Mechanism for tracking implementation of the Plan developed by June 2021	MWRMD	a). To develop tracking mechanism	20.00	-	-	-	-	20.00
	iii. At least 10 WUAs formed by June 2025	MCWCD	a). To Conduct awareness meetings and form new 10 WUAs (4 Little Ruaha , 4 Mtera	100.00	100.00	100.00	100.00	100.00	500.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			& Kidatu dams, 2 Luipa river)						
			b). To monitor the formed WUAs	<b>14.40</b>	<b>14.40</b>	<b>14.40</b>	<b>14.40</b>	<b>14.40</b>	<b>72.00</b>
	iv. Strengthene d WRM institutions (WUAs, CC, etc.) in water governance by June 2021	MCWCD	a). To conduct training to all WUAs	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>190.00</b>
			b). To establish the Lower Rufiji Catchment Committee	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>15.00</b>
			c). To conduct training of GCC, KCC	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>80.00</b>
			d). To conduct training to Board members	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>160.00</b>
			e). To support WUAs, Catchment Committees functions	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>250.00</b>

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	v. Status for implementation of IWRMDP established annually until June 2025	MWRMD	a). To prepare M& E frameworks	-	-	-	-	-	-
			b). To carry out monitoring of the plan.	-	100.00	100.00	100.00	100.00	400.00
	vi. Implementation of the IWRMD reviewed by June 2025	MWRMD	a). To prepare ToR	-	5.00	-	-	-	5.00
			b). To review the plan by using internal capacity	-	200.00	200.00	-	-	400.00
Strengthen water resources monitoring	i. 27 existing groundwater stations rehabilitated and maintained by June 2022	MWRMD	a). To Procure data loggers in 27 existing stations	-	121.50	-	-	-	121.50
			b). To Install data loggers, to fence and to construct mounting structures for data loggers in	-	126.00	-	-	-	126.00



Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			21 existing stations						
			c). To conduct routine visits for data downloading and cleaning in 27 stations	6.75	6.75	6.75	6.75	-	27.00
			d). To conduct geophysical techniques (Well logging), Pumping test for data management and data storage	-	40.50	-	-	-	40.50
	ii. 33 new groundwater stations installed and maintained by June 2025	MWRMD	a). To identify groundwater potentials in 33 areas	-	-	-	-	-	-
			b). To conduct detailed hydrogeological, geological assessment in 33 areas	-	-	16.50	16.50	-	33.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			c). To conduct detailed Geophysical survey in 33 areas	-	-	55.00	55.00	55.00	165.00
			d). To Conduct Pumping test in existing wells after well inventory in 33 areas	-	-	39.60	-	-	39.60
			e). To Drill 33 new groundwater stations	-	-	-	330.00	330.00	660.00
			f). To conduct geophysical techniques (Well logging), Pumping test for data management and data storage	-	-	-	74.25	74.25	148.50
			g). To Install data loggers, to fence and	-	-	-	99.00	99.00	198.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			construct mounting structures for data loggers in 33 stations						
			h). To Procure data loggers in 33 stations	-	-	-	148.50	-	148.50
			i). To conduct routine visits for data downloading and cleaning in 33 stations.	-	-	-	16.50	16.50	33.00
	iii. 58 existing hydrometric stations rehabilitated and maintained by June 2023.	MWRMD	a). To conduct data collection and stations inspection	556.80	556.80	556.80	556.80	556.80	2,784.00
			b). To rehabilitate the hydrometric stations	154.67	154.67	154.67	-	-	464.00
			c). To procure staff gauges, Water level and	150.00	150.00	150.00	-	-	450.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			discharge data logger						
			d). To conduct gauge readers training	24.00	24.00	24.00	24.00	24.00	120.00
	iv. 6 new hydrometric stations installed and operated by June 2025	MWRMD	a). To construct Gauges and installation of Water level data logger	6.00	6.00	6.00	6.00	6.00	30.00
			b). To procure staff gauges, Water level data logger	12.00	12.00	12.00	12.00	12.00	60.00
	v. 49 existing weather stations rehabilitated and maintained by June 2025.	MWRMD	a). To conduct data collection and stations inspection	78.40	78.40	78.40	78.40	78.40	392.00
			b). To rehabilitate Weather stations	14.70	14.70	14.70	14.70	14.70	73.50
	vi. 30 new rainfall stations	MWRMD	a). To construct 30 rainfall stations	60.00	60.00	60.00	60.00	60.00	300.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	installed and operated by June 2025		b). To Procure new 30 rainfall stations	120.00	120.00	120.00	120.00	120.00	600.00
	vii. Water quality-sampling from 43 stations conducted once quarterly	MCWCD	a). To conduct water quality sampling	189.20	189.20	189.20	189.20	189.20	946.00
			b). To conduct water quality analysis and report	94.60	94.60	94.60	94.60	94.60	473.00
			c). To conduct sediment sampling and analysis	172.00	172.00	172.00	172.00	172.00	860.00
	viii. 16 Automatic water quality monitoring stations installed and maintained by 2025	MCWCD	a). To Procure automatic water quality equipment for monitoring stations	240.00	240.00	-	-	-	480.00
			b). To install automatic water quality Monitoring	120.00	120.00	-	-	-	240.00
			c). To conduct data collection	38.40	38.40	38.40	38.40	38.40	192.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			and stations inspection						
	ix. 15 flow measurement for each of 64 gauging stations conducted by June 2025.	MWRMD	a). To conduct High flows measurements	42.78	42.78	42.78	42.78	42.78	213.90
			b). To conduct Medium flows measurements	42.78	42.78	42.78	42.78	42.78	213.90
			c). To conduct Low flows measurement	34.22	34.22	34.22	34.22	34.22	171.12
	x. Water sources in major rivers assessed by June 2021	MCWCD	a). To conduct river assessment	58.80	-	-	-	-	58.80
			b). To prepare the intervention report	10.00	-	-	-	-	10.00
	xi. Recommendations of Water sources assessment report implemented by 2025	MCWCD	a). To prepare the implementation plan	1.00	1.00	1.00	1.00	1.00	5.00
			b) To implement the Recommendations	100.00	100.00	100.00	100.00	100.00	500.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	xii. Streamflow forecasting Model developed by June 2023	MWRMD	a). To build capacity and training on the development of model to forecasting streamflow	20.60	-	-	-	-	20.60
			b). To Prepare streamflow data	2.50	-	-	-	-	2.50
			c). To simulate the model	1.00	1.00	1.00	-	-	3.00
			d). To prepare the web-based system for streamflow forecast	6.67	6.67	6.67	-	-	20.00
	xiii. 26 iMOMO system in irrigation schemes rehabilitated and maintained by June 2021.	MWRMD	a). To procure new phone and updated iMOMO software	20.00	-	-	-	-	20.00
			b). To inspect iMOMO stations points	3.50	-	-	-	-	3.50
			c). To rehabilitate	7.50	-	-	-	-	7.50

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			iMOMO stations points						
	xiv. Installed 24 new iMOMO system in irrigation schemes rehabilitated and maintained by June 2025.	MWRMD	a). To select and prepare new sites for iMOMO stations points	0.80	0.80	0.80	0.80	0.80	4.00
			b). To inspect iMOMO stations points	2.80	2.80	2.80	2.80	2.80	14.00
			c). To procure new phone for iMOMO system	5.00	5.00	5.00	5.00	5.00	25.00
			d). To install new iMOMO stations points	1.80	1.80	1.80	1.80	1.80	9.00
Enhance monitoring for compliance	i. Guideline and standard for water abstraction infrastructure prepared and implemented by June 2022	MCWCD	a). To prepare guidelines and standards for water abstractions	45.00	-	-	-	-	45.00
			b).To prepare conditions and terms of use of the guidelines and standards for water	-	3.50	-	-	-	3.50



Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			abstraction infrastructures						
			c).To apply the guideline and standards for water abstractions	-	2.63	2.63	2.63	2.63	10.50
	ii. Flow meters installed to all large scale and 50% of medium scale water users by June 2025 implemented annually	MCWCD	a). To establish criteria for water user classification for different water use category	2.50	-	-	-	-	2.50
			b). To identify the Basin's large scale water users	-	18.00	-	7.00	-	25.00
			c). To procure the flow meter	-	650.00	-	150.00	-	800.00
			d). To install the flow meter to major water users	-	100.00	70.00	30.00	-	200.00
	iii. Inspection for		a). To carry out inventory of water use	522.00	30.00	-	-	-	552.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	compliance for unmetered water users inspected annually	MCWCD	b). To carry out compliance monitoring to water use abstractions	120.00	120.00	120.00	120.00	120.00	600.00
			c). To issue water use permits	-	-	-	-	-	-
			d). To update the database	6.00	6.00	6.00	6.00	6.00	30.00
	iv. Initiatives by Key Stakeholders (e.g. NIRC, LGAs etc.) implemented to improve water use efficiency monitored and reported annually	MCWCD	a). To conduct stakeholders meetings to track implementation of IWRMD Plan	-	-	-	-	-	-
			b). To work with relevant authorities to construct efficiently water use infrastructures	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	6,000.00
Improve water resources	i. Comprehensive RBWB	MWRMD	a). To identify the water resource	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
management information system.	water resources database developed and operationaliz ed by June 2022.		software to be used						
			b). To populate data to the software	60.00	-	-	-	-	60.00
			c). To conduct training for capacity building	-	-	-	-	-	-
			d). To prepare water resource information for decision making	-	-	-	-	-	-
	ii. Staff training on water resources data management conducted by June 2021.	MWRMD	a). To prepare ToR	2.00	-	-	-	-	2.00
			b). To procure consultants	120.00	-	-	-	-	120.00
			c). To conduct training	60.00	-	-	-	-	60.00
	iii. Information products timely		a). To prepare water resource atlas for the basin	1.00	1.00	1.00	1.00	1.00	5.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	prepared and delivered to customers on demand.	MWRMD	b). To prepare water resources fact sheets for each catchment	0.80	0.80	0.80	0.80	0.80	4.00
			c). To prepare bulleting reports, annual hydrological reports and contribute to annual hydrological year book	-	-	-	-	-	-
			d). To prepare state of water resources of the Basin report	16.00	16.00	16.00	16.00	16.00	80.00
	iv. Knowledge products for public consumption prepared and updated annually	MWRMD & HCCRU	a). To prepare water resource atlas for the basin	-	-	-	-	-	-
			b). To prepare water resources fact sheets for each catchment	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			c). To prepare bulleting reports, annual hydrological reports and contribute to annual hydrological year book	-	-	-	-	-	-
Expand customer base.	i. Water use inventory conducted and register updated annually	MWRMD	a). To Prepare the Water Abstraction Survey forms	-	-	-	-	-	-
			b). To Re-design, Prepare and Print the water register	1.00	-	-	-	-	1.00
			c).To conduct comprehensive water use inventory in the basin	-	-	-	-	-	-
			d).To identify and register new water abstractions	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			e). To issue water use permits for identified none permitted water users/abstractions	-	-	-	-	-	-
			f).To update the database/water register	-	-	-	-	-	-
			g). To Prepare and regularly update the basin's water abstraction map	-	-	-	-	-	-
	ii. 2,000 new water use permits granted by June 2025.	MWRMD	a). To identify and register the none registered (Illegal) water users	-	-	-	-	-	-
			b). To carry out Hydrographic survey for site verification for the new water	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			use permit applications						
			c). To conduct Board meeting for approval/rejection of applications for water use permits for the new eligible water users	-	-	-	-	-	-
			d). To update the water users database/register regularly	-	-	-	-	-	-
	iii. Online application for water use permit established by June 2022	MWRMD	a). To provide consultancy service to develop an e-permitting system	-	100.00	-	-	-	100.00
			b). To Apply an e-Permit (or web based permitting)	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			system for water use permitting						
Strengthen water sources conservation	i. At least 250 water sources identified and classified by June 2021 and all water sources by June 2025	MCWCD.	a). To identify and classify water sources	71.00	-	-	-	-	71.00
			b). To Prepare list of water sources classified	-	-	-	-	-	-
			c). To Prepare maps for classified water sources	-	-	-	-	-	-
	ii. At least 50 water sources demarcated by June 2025.	MCWCD	a). To conduct preliminary site visit	-	-	-	-	-	-
			b). To carry out preliminary data analysis	-	-	-	-	-	-
			c). To conduct stakeholders meeting	32.00	32.00	32.00	32.00	32.00	160.00
			d). To prepare water source (catchment) profile	-	-	-	-	-	-



Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			e). To carry out Interventions planning	-	-	-	-	-	-
			f). To implement the interventions (Demarcation of water sources)	200.00	200.00	200.00	200.00	200.00	1,000.00
			g). To conduct the Monitoring and Evaluation	-	-	-	-	-	-
	iii. Vegetation restoration conducted in at least 50 water sources by June 2025.	MCWCD	a). To identify the degraded water sources	-	-	-	-	-	-
			b). To prepare maps and budget for restoration	-	-	-	-	-	-
			c). To create/raise awareness	-	-	-	-	-	-
			d). To plant trees at the water sources identified for restoration	50.00	50.00	50.00	50.00	50.00	250.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	iv. Environmental Flow Assessment recommendations implemented by June 2025.	MWRMD	a). To conduct EFA for remaining rivers	-	-	-	100.00	100.00	200.00
			b). To analyse Trade-off	-	-	-	-	-	-
			c). To implement EFA recommendations	-	-	-	-	-	-
	v. 25 river trainings conducted by June 2024.	MWRMD	a). To Conduct assessment of rivers which have lost their natural courses	10.00	10.00	10.00	10.00	10.00	50.00
			b). To carry out land survey and design for river training	33.33	33.33	33.33	-	-	100.00
			c). To prepare budget for execution	-	-	-	-	-	-
			d). To conduct river training	312.50	312.50	312.50	312.50	-	1,250.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Enhance water resources developmen t	i. At least 5 Feasibility studies for new water resources development conducted by June 2023	MWRMD	a). To conduct feasibility studies for water resource development facilities	250.00	-	-	-	-	250.00
	ii. Two detailed designs conducted by June 2023	MWRMD	a). To design the water resources facilities	240.00	240.00	240.00	240.00	240.00	1,200.00
	iii. One dam constructed by June 2025.	MWRMD	a). To Construct Lugoda dam of 370 Mm <sup>3</sup> capacity	60,240.00	60,240.00	60,240.00	60,240.00	60,240.00	301,200.00
	iv. Study for Groundwater potential in priority areas conducted		a). To identify and conduct inventory for groundwater potentials in 20 priority areas	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	by June 2025	MWRMD	b). To conduct detailed hydrogeological, geological assessment	-	-	-	-	-	-
			c). To Prepare Hydrogeological, geological and Groundwater potential Maps	-	-	-	-	-	-
			d). To Procure the Pumping Test Units, the Supporting truck with crane and Compressor	-	450.00	-	-	-	450.00
			e). To conduct detailed Geophysical survey	-	-	-	-	-	-
			f). To Conducting Pumping in existing wells after well	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			inventory in 20 areas						
	v. Alternative water sources for eligible customers developed by June 2025	MWRMD	a). To Procure the Water well drilling Rig Commins 6BTA5.9-C180	-	-	-	950.00	-	950.00
			b). To drill productive boreholes (including pumps)	-	-	-	-	600.00	600.00
			c). To conduct Pumping test and groundwater Quality analysis	-	30.00	30.00	30.00	-	90.00
	vi. Study for identification of potential inter basin water resources transfer conducted	MWRMD	a). To carry out inter basin studies	-	12.50	12.50	12.50	12.50	50.00
			b). To conduct detailed hydrogeological, geological assessment in inter Basins	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	by June 2025		boundaries areas						
			c). To prepare Hydrogeological, geological and Groundwater potential Maps 10 inter Basins boundaries areas	-	-	-	-	-	-
			d). To conduct detailed Geophysical survey in 10 inter Basins boundaries areas	-	-	-	-	-	-
Enhance pollution control	i. All point source pollution points identified by June 2021.	MCWCD	a). To identify pollution source points	10.00	-	-	-	-	10.00
			b). To prepare pollution control monitoring program	2.00	-	-	-	-	2.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	ii. Pollution control monitoring program implemented annually.	MCWCD	a). To conduct awareness creation/ rising	-	-	-	-	-	-
			b). To Prepare monitoring program	-	-	-	-	-	-
			c). To implement monitoring program	200.00	-	-	-	-	200.00
	iii. 15 discharge permits to eligible enterprises granted by June 2025.	MWRMD	a). To carry out survey and identify the major polluters (mainly industries and large scale irrigation schemes)	-	-	-	-	-	-
			b). To identify the polluters with no discharge permits	-	-	-	-	-	-
			c). To carry out sampling and	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			water quality analyses for establishment of the baseline conditions for identified polluters						
			d). To carry out an assessment for eligibility to apply for discharge permits for identified polluters	-	-	-	-	-	-
			e). To register the new eligible polluters for discharge permits	-	-	-	-	-	-
			<b>Sub Total</b>	<b>67,594.80</b>	<b>66,781.03</b>	<b>64,957.63</b>	<b>66,207.61</b>	<b>65,156.36</b>	<b>330,697.43</b>



**Strategic Objective C: Stakeholders engagement and public awareness enhanced**  
**Performance Indicators**

1. *Reversed Basin communication strategy in place.*
2. *Numbers of stakeholders meetings conducted.*
3. *Numbers of documentaries produced*
4. *Number of Basin and catchment forum conducted.*
5. *Number of Radio/Tv Talk show conducted.*
6. *Client service charter in place.*
7. *Basin communication Policy in Place.*
8. *Number of communication materials prepared and disseminated.*
9. *Number of exhibition events conducted.*
10. *Number of international conferences/workshops facilitate*
11. *Number of villages received awareness.*

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Raise Basin visibility.	i. Basin communication Policy prepared and implemented by 30th June, 2025	HCCRU	a). To review existing communication policies	-	-	-	-	-	-
			b).To prepare Basin communication Policy	-	-	-	-	-	-
			c).To conduct validation workshop	-	-	-	-	-	-
			d).To implement the Basin Communication Policy	-	-	-	-	-	-
	ii. Rufiji Basin open day (14th	HCCRU	a). To prepare communication materials	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	September) implemented annually		b).To invite guests through different mechanism (TVs, Social media, website)	2.40	2.40	2.40	2.40	2.40	12.00
			c).To prepare tents and T- Shirts for guests	8.00	8.00	8.00	8.00	8.00	40.00
			d).To conduct Rufiji basin Open day	40.00	40.00	40.00	40.00	40.00	200.00
	iii. Two Water resources management documentaries prepared by June ,2025	HCCRU	a). To identify Media houses/companies	-	-	-	-	-	-
			b).To develop ToR	2.00	-	-	-	-	2.00
			c).To conduct procurement	3.50	-	-	3.50	-	7.00
			d).To prepare 2 WRM Documentaries	100.00	-	-	100.00	-	200.00
	iv. 20 Tv and Radio talk shows conducted by 30th June ,2025	HCCRU	a). To identify TV and Radio Stations	-	-	-	-	-	-
			b).To prepare discussion topics	-	-	-	-	-	-
			c).To conduct 20 TV and 20 Radio talk shows	24.00	24.00	24.00	24.00	24.00	120.00
			d).To conduct 20 TV field coverage	8.00	8.00	8.00	8.00	8.00	40.00
	v. Participate in 15 national	HCCRU	a). To register as exhibitors	0.40	0.40	0.40	0.40	0.40	2.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	exhibitions events by 30th June, 2025		b).To participate in Maji week	20.00	20.00	20.00	20.00	20.00	100.00
			c).To participate in Environmental Week	20.00	20.00	20.00	20.00	20.00	100.00
			d).To participate in Nane nane Exhibitions	20.00	20.00	20.00	20.00	20.00	100.00
	vi. 10 Stakeholders awareness raising meetings prepared and conducted by 30th June,2025	MCWCD	a). To organize meetings/workshop for Councillors and MPs in the Basin	50.00	50.00	50.00	50.00	50.00	250.00
			b). To conduct awareness meetings and raise understanding on WRM at community level	-	-	-	-	-	-
			c). To conduct workshop for key stakeholders such as District and Regional authorities (RCs, RAS, DCs, DAS and DEDs)	50.00	50.00	50.00	50.00	50.00	250.00
	vii. 10,000 communication materials prepared and disseminated by 30th June,2025	HCCRU	a). To prepare information products	-	-	-	-	-	-
			b).To package information products(fact sheet, Policy brief,Bronchures).	-	-	-	-	-	-
			c).To print 10,000 communication materials.	0.50	0.50	0.50	0.50	0.50	2.50

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d).To disseminate Communication Materials.	2.00	2.00	2.00	2.00	2.00	10.00
	viii. Basin Web site prepared and social media accounts opened by 30th June,2021	HCCRU & HICTU	a). To identify company/Individual consultant.	-	-	-	-	-	-
			b). To develop ToR	-	-	-	-	-	-
			c). To prepare website	20.00	-	-	-	-	20.00
			d). To open social media accounts (YouTube, Instagram, Facebook and twitter)	1.00	-	-	-	-	1.00
Strengthen stakeholders participation in water resources management	i. Communication strategy reviewed and implemented by 30th June 2025	HCCRU	a). To review existing various relevant documents	-	-	-	-	-	-
			b).To review Basin communication strategy	1.00	-	-	-	-	1.00
			c). To conduct validation workshop	-	-	-	-	-	-
			d). To implement the Basin Communication strategy	80.00	80.00	80.00	80.00	80.00	400.00
	ii. 10 Basin multi-	MCWCD	a). To identify participants	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	stakeholders fora conducted by 30th June, 2025		b). To prepare presentations or topics	-	-	-	-	-	-
			c). To prepare invitation letters	-	-	-	-	-	-
			d). To conduct 10 Basin mult-stakeholders forum	50.00	50.00	50.00	50.00	50.00	250.00
	iii. Stakeholder engagement plan implemented by 30th June, 2025	MCWCD & HCCRU	a). To conduct 10 stakeholder meetings at Basin level	-	-	-	-	-	-
			b). To conduct 15 stakeholders meeting at catchment level	90.00	90.00	90.00	90.00	90.00	450.00
Enhance relationship with Customers.	i. Client service charter developed and implemented by 30th June 2023	HCCRU	a). To develop TOR	-	-	-	-	-	-
			b). To procure consultant	-	-	-	-	-	-
			c). To prepare Client service charter	-	-	-	-	-	-
			d). To implement Client service charter	-	-	-	-	-	-
	ii. Customer complaint desk established by June 2021	HCCRU	a). To appoint a customer complaint Officer	-	-	-	-	-	-
			b). To establish customer Complaint Office	-	-	-	-	-	-
			c). To receive customer complaints as reported	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d). To document customer complaints and provide answers	-	-	-	-	-	-
	iii. Staff Training on customer care conducted by 2021	MHRMAD	a). To identify a person/Consultant to conduct the training	-	-	-	-	-	-
			b).To conduct training need assessment(TNA)	2.00	-	-	-	-	2.00
			c).To conduct training on customer care	50.00	-	-	-	-	50.00
			d).To prepare training report	2.00	-	-	-	-	2.00
	iv. Customer satisfaction survey conducted <b>twice</b> until 30th June 2025	HCCRU	a). To identify customers (Sampling)	-	-	1.00	-	-	1.00
			b).To prepare questionnaires/Check list	-	-	1.00	-	-	1.00
			c).To conduct Customer satisfaction survey	-	-	60.00	-	-	60.00
			d).To write customer satisfaction survey report	-	-	3.00	-	-	3.00
	v. Willingness and ability to pay studies conducted by June, 2022	MCSD	a). To develop ToR	-	2.00	-	-	-	2.00
			c).To procure consultant	-	5.00	-	-	-	5.00
			d).To conduct willingness and ability to pay study	-	50.00	-	-	-	50.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			Sub Total	646.80	522.30	530.30	568.80	465.30	2,733.50

**Strategic objective D: Institutional capacity to address climate change issues enhanced**  
**Performance Indicators**

- 1 Number of forums conducted.
- 2 Climate Change Strategy.
- 3 Number of climate change project implemented.
- 4 Number of dam constructed.

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Improve management of climate change;	i. Climate change managing strategy developed by 30th June, 2021	MCSD	a). To prepare climate change managing strategy	20.00	-	-	-	-	20.00
	ii. Adaptation and Mitigation measures promoted and implemented by 30th June, 2025	MCWCD	a). To identify prone areas to climate change	21.00	-	-	-	-	21.00
			b). To conduct interventions planning (adaptation and mitigation)	2.00	-	-	-	-	2.00
			c). To conduct awareness creation/ raising	35.00	-	-	-	-	35.00
Strengthen human	i. Training to staff on	MCWCD & MHRMAD	a). To prepare training program and materials	2.00	-	-	-	-	2.00



Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
resource and infrastructures capacity;	climate change adaptation and mitigation mechanism conducted by 30th June, 2022		b). To conduct training on adaptation and mitigation mechanism to staff	12.04	12.04	-	-	-	24.08
	ii. Climate change modelling infrastructure installed and operational by 30th June, 2022	MWRMD	a). To identify prone areas to droughts and flooding	7.28	7.28	-	-	-	14.55
			b). To prepare budget and procurement of modelling infrastructures	-	-	-	-	-	-
			c). To prepare monitoring program	-	-	-	-	-	-
	iii. One climate change impact assessments in each Catchment conducted by	MWRMD	a). To prepare ToR	0.25	0.25	-	-	-	0.50
			b). To procure consultant	5.00	5.00	-	-	-	10.00
			c). To carry out climate change vulnerability assessment study in the catchment	50.00	50.00	-	-	-	100.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	30th June, 2023		d). To implement recommendations from the study	50.00	50.00	-	-	-	100.00
Enhance resource mobilization for managing climate change impacts	i. At least 10 proposals for soliciting funds from climate change funding facilities prepared annually	MCS D							
			a). To prepare proposals for climate change	20.00	20.00	20.00	20.00	20.00	100.00
	ii. Resource mobilization and Lobbying group created by 30 <sup>th</sup> June, 2021	MCS D	a). To create lobbying group	-	-	-	-	-	-
			b). To identify the funding facilities (Donors)	20.00	20.00	20.00	20.00	20.00	100.00
			c). To lobby for funding	20.00	20.00	20.00	20.00	20.00	100.00
	iii. Five Basin investment and development	MCS D	a). To identify potential stakeholders	-	-	-	-	-	-
			b). To prepare invitations	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	Fora established and conducted by 30th June, 2025		c). To conduct Forum	-	40.00	40.00	40.00	40.00	160.00
			d). To prepare Forum report	-	1.00	1.00	1.00	1.00	4.00
	iv. Feasibility study for One dam conducted by 30th June, 2025	MWRMD	a). To conduct feasibility study	14.70	14.70	14.70	14.70	14.70	73.50
			b). To prepare report	-	-	-	-	-	-
			c). To prepare budget for execution	-	-	-	-	-	-
			d). To construct dam for climate change mitigation	-	-	-	-	-	-
	Strengthen Stakeholders awareness to climate change issues.	MCWCD	a). To identify stakeholders	-	-	-	-	-	-
b). To prepare training materials and budget			-	-	-	-	-	-	
c). To conduct Fora regarding climate change phenomenon			-	-	-	-	-	-	
d). To conduct a follow up assessment			-	-	-	-	-	-	
			Sub Total	279.26	240.26	115.70	115.70	115.70	866.62

**Strategic objective E: Interventions against HIV/AIDS, non-communicable diseases, disabled, gender, youth and corruption enhanced.**

**Performance Indicators**

- 1 *Number of seminars conducted.*
- 2 *Number of fitness programmes developed and implemented.*
- 3 *Percentage of corruption related complaints out of all received complaints.*

<b>Strategies</b>	<b>Target</b>	<b>Responsible</b>	<b>Activity</b>	<b>FY1</b>	<b>FY2</b>	<b>FY3</b>	<b>FY4</b>	<b>FY5</b>	<b>Budget Million Tshs</b>
Implement the national anti-HIV/AIDS Program	i. 10 seminars on HIV/AIDS conducted by 2025	MHRMAD	a). To prepare seminar materials	2.00	2.00	2.00	2.00	2.00	10.00
			b). To conduct seminars	20.00	20.00	20.00	20.00	20.00	100.00
	ii. HIV/AIDS Action plan prepared and implemented annually	MHRMAD	a). To prepare Action Plan	0.40	0.40	0.40	0.40	0.40	2.00
			b). To implement the Action Plan	10.00	10.00	10.00	10.00	10.00	50.00
Promote staff Awareness on non-communicable diseases	i. 10 seminars on Non communicable disease conducted by 2025	MHRMAD	a). To prepare seminar materials	2.00	2.00	2.00	2.00	2.00	10.00
			b). To conduct seminars	20.00	20.00	20.00	20.00	20.00	100.00
Develop and implement staff healthy and fitness program	i. Fitness program developed by December 2020 and implemented annually until 30th June 2025		a). To prepare sports program	0.10	0.10	0.10	0.10	0.10	0.50
		MHRMAD	b).To implement fitness program	10.00	10.00	10.00	10.00	10.00	50.00

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Implement the National Gender Mainstreaming Strategy and NAWAPO on WRM	i. Gender strategy developed and implemented by 2025	MHRMAD	a). To prepare Action Plan	0.10	0.10	0.10	0.10	0.10	0.50
			b).To implement Action Plan	10.00	10.00	10.00	10.00	10.00	50.00
Institutionalize National anti-corruption strategy	i. Integrity committee action plan prepared and implemented	MHRMAD	a). To prepare the Action Plan	0.10	0.10	0.10	0.10	0.10	0.50
			b). To implement the Action Plan	5.00	5.00	5.00	5.00	5.00	25.00
			<b>Sub Total</b>	<b>79.70</b>	<b>79.70</b>	<b>79.70</b>	<b>79.70</b>	<b>79.70</b>	<b>398.50</b>

#### 4.11. SUMMARY OF CASH FLOW FORECAST FOR IMPLEMENTATION OF THE STRATEGIC PLAN

SOs	FY1	FY2	FY3	FY4	FY5	TOTAL (Million)
<b>A</b>	2,582.28	3,293.83	3,286.83	3,330.83	3,195.83	<b>15,689.60</b>

<b>B</b>	67,594.80	66,781.03	64,957.63	66,207.61	65,156.36	<b>330,697.43</b>
<b>C</b>	646.8	522.3	530.3	568.8	465.3	<b>2,733.50</b>
<b>D</b>	279.26	240.26	115.7	115.7	115.7	<b>866.62</b>
<b>E</b>	79.7	79.7	79.7	79.7	79.7	<b>398.50</b>
<b>Total</b>	<b>71,182.84</b>	<b>70,917.12</b>	<b>68,970.16</b>	<b>70,302.64</b>	<b>69,012.89</b>	<b>350,385.65</b>