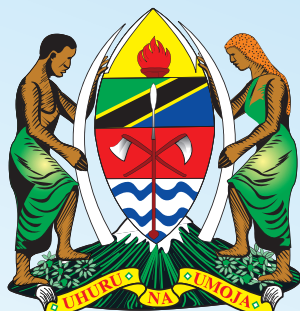


THE UNITED REPUBLIC OF TANZANIA



MINISTRY OF WATER LAKE VICTORIA BASIN WATER BOARD



STRATEGIC PLAN FOR 2019/2020 – 2023/2024

Prepared by:
Lake Victoria Basin Water Board

April, 2019


<p>Development of the Strategic Plan for 2019/20 – 2023/24</p>	
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LIST OF ACRONYMS AND ABBREVIATIONS

AIDS	-	Acquired Immune Deficiency Syndrome
BWB	-	Basin Water Board
BWOs	-	Basin Water Officers
CAG	-	Controller and Auditor General
CBOs	-	Community Based Organizations
CCM	-	Chama Cha Mapinduzi
CSC	-	Client Service Charter
EIA	-	Environmental Impact Assessment
FY	-	Financial Year
GIS	-	Geographical Information System
HIV	-	Human Immune-Deficiency Virus
HURA	-	Human Resources and Administration
ICT	-	Information and Communication Technology
IWRM	-	Integrated Water Resources Management
KPIs	-	Key Performance Indicators
LGAs	-	Local Government Authorities
LVBWB	-	Lake Victoria Basin Water Board
LVBC	-	Lake Victoria Basin Commission
LVEMP	-	Lake Victoria Environmental Management Project
MIDAs	-	Ministries, Independent Departments and Agencies
MIS	-	Management Information Systems
M&E	-	Monitoring and Evaluation
MTEF	-	Medium Term Expenditure Framework
WWF	-	World Wide Fund
MTP	-	Medium Term Plan
NAWAPO	-	National Water Policy
NELSAP	-	Nile Equatorial Lake Subsidiary Action Plan
NGO's	-	Non-governmental Organizations
NSGRP	-	National Strategy for Growth and Reduction of Poverty
NBI	-	Nile Basin Initiative
OPRAS	-	Open Performance Review and Appraisal System
OSHA	-	Occupational Safety and Health Authority
PAF	-	Performance Assessment Framework
PO-PSM	-	President's Office – Public Service Management
PRTP	-	Planning, Research, Trans-boundary and Projects
PPP	-	Public Private Partnership
SDGs	-	Sustainable Development Goals
SEPA	-	Stakeholders Engagement and Public Awareness
SOs	-	Strategic Objectives

SP	- Strategic Plan
SWOC	- Strengths, Weaknesses, Opportunities and Challenges
TOR	- Terms of Reference
UDSM	- University of Dar es Salaam
WSSAs	- Water Supply and Sanitation Authorities
WRA	- Water Resources Allocation
WRAM	- Water Resources Assessment and Monitoring
WRMA	- Water Resources Management Act
WRM	- Water Resources Management
WSPC	- Water Sources Protection and Pollution Control

CHAIRMAN'S STATEMENT

As I begin my term as Chairman of the Sixth Board for the Lake Victoria Basin Water Board, I want to express my heartfelt gratitude to Hon. Minister responsible for Water Resources Management for the honour and trust bestowed in me to lead this Board for the next three years. Water Resources of Lake Victoria Basin plays a catalytic role to the development of all water-using sectors in the Basin. 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 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 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 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 in order to address the challenges of Water Resources Management.

Implementation of this SP will not be possible without involvement of stakeholders. As we move forward, I want to request the support and involvement of our stakeholders in implementation of the SP so as 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 another sectors development in our Victoria Basin. I hope you will join me in this exciting endeavor.

Sincerely yours

Dr. Eng. Bonaventure Baya

Chairman, Lake Victoria Basin Water Board

MESSAGE FROM THE BASIN WATER OFFICER

It is with great pleasure and honor that I welcome you to the Lake Victoria Basin Water Board. This Strategic Plan (SP) is our second after the implementation of the Business Plan from 2010 to 2015. While the previous plan dwelled and focused on providing the enabling working environment for the Board's service delivery, this SP addresses broad issues of core functions with the purpose of achieving better and more focused service delivery while keeping the customers at the centre of every function.

The Board's vision is sustainable water resources for people and environment of the basin. Through this vision, the Board aspires to see a Lake Victoria Basin where its Water Resources are sustainably managed so that they support the socio-economic activities of the Basin. The vision will be achieved by promoting integrated Water Resources Management in the Basin so that planning, decisions and monitoring can be carried out in a participatory manner. The Management will be guided by core values of transparency, integrity, team spirit, results oriented and equity.

Therefore, in the next five years, the Management and all staff of the Board will focus their efforts and strive to achieve results in the following five Strategic Areas:

- (i) To have a well-managed and effective Basin Water Board by 2024;
- (ii) Basin Water Resources sustainably assessed, monitored, equitably allocated and well conserved in an integrated manner by 2024;
- (iii) Enhanced public awareness and knowledge on Water Resources Management by 2024;
- (iv) Improved Board's contribution to the country's participation in Trans-boundary Water Resources Management among riparian countries by 2024; and
- (v) To have effective and continuous interventions against HIV/AIDS, Disabled, Gender and lifestyle related diseases.

I am very proud of the improvements the Board has been making in the recent times to address issues of quality management systems as well as human resources development in order to address the Water Resources Management challenges in the Basin. I want to commend the work done by management and staff and urge them to keep pushing so that Water Resources in the Basin is always sustainable.

Florence H. Mahay

Basin Water Officer - Lake Victoria Basin Water Board

EXECUTIVE SUMMARY

Lake Victoria Basin Water Board was established in the year 2000 in accordance with Water Utilization (Control and Regulation) Act No.42 of 1974 which was repealed by 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 Medium-Term Strategic Plan (July 2019 - June 2024) was developed through an interactive and participatory processes with key stakeholders in the Basin. The stakeholders were Local Government Authorities, Non-Government Organizations within the Basin, the Water Users Associations and Community Based Organizations. Through a series of interactive strategic planning sessions, the Board's functions and its operations were diagnosed bringing out the key issues that impact on the service delivery, its strengths and weaknesses. The interactive process aimed at creating a common understanding and buy-in of both the strategic planning process and its eventual outputs.

The strategic planning sessions entailed conducting analysis of the following:

- (a) Historical background of the Board;
- (b) Mandated roles and functions;
- (c) Assessment of performance of the previous Strategic Plan including conducting an analysis of recent initiatives, achievements and challenges thereof;
- (d) Stakeholders' analysis;
- (e) Organizational scan; and
- (f) External trend analysis.

Lake Victoria Basin Water Board situation analysis and diagnosis identifies the following critical issues:

- (a) Due to inadequate institution capacity, there is a need to strengthen staff capacity development, re-tooling, recruitment, retention and working environment to ensure that the Board is capable of performing its functions at an acceptable quality level and timely.
- (b) Inadequate financial resources require the Board to improve its revenue collection by implementing the Revenue Collection Strategy which includes; metering all major water users and register all unregistered water users so as to enable the Board to implement its mandates
- (c) Inadequate public outreach which is caused by weak communication and low levels of stakeholders' awareness on water sources protection and conservation, water use/discharge/groundwater permits and protection of monitoring networks against vandalism.
- (d) Inadequate water resources data management systems require establishment of Management Information systems, in tandem with rapid technological changes, in order to enhance the Basin's ability to capture, analyze, and disseminate information for management purposes.
- (e) Inadequate interventions for water sources protection and pollution control shall require the Board to prepare and implement a plan for water sources protection.

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

Board's Core Values

The Lake Victoria Basin Water Board's staff shall be guided by six (6) core values, namely:

- (i) Transparency
- (ii) Integrity
- (iii) Team spirit
- (iv) Results Oriented
- (v) Equity
- (vi) Customer Focus

Vision

"Sustainable Water Resources for People and Environment of the Basin"

Mission

"To Promote Integrated Water Resources Management in order to meet the Basin Socio-Economic and Environmental Needs"

Motto

Ziwa Letu | Uchumi Wetu | Tilitunze

Rationale for Strategic Plan

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

- (i) To have a well-managed and effective Basin Water Board by 2024;
- (ii) Basin Water Resources sustainably assessed, monitored, equitably allocated and well conserved in an integrated manner by 2024;
- (iii) Enhanced public awareness and knowledge on Water Resources Management by 2024;
- (iv) Improved Board's contribution to the country's participation in Trans-boundary Water Resources Management among riparian countries by 2024; and
- (v) To have effective and continuous interventions against HIV/AIDS, Disabled, Gender and lifestyle related diseases.

The stated Strategic Objectives was followed by the identification of strategies with corresponding targets (deliverables), activities and outcome indicators over the 5 years time frame (2019/20 – 2023/24).

This Strategic Plan will ensure that the overriding objectives of the Board are spelt out clearly and the necessary accountability is created to achieve the desired improvement in service delivery to customers and stakeholders. The objectives in this Strategic Plan document will be cascaded down to the individual employee level to ensure their achievement within the specified time period. This document will also be used to prepare the Board's Annual Budgets and Plans.

SECTION I: INTRODUCTION

1.0.1 Background

This is the second Medium-Term Strategic Plan of the Lake Victoria Basin Water Board, and is for the period of five years from 2019/20 to 2023/24. The Strategic Plan builds upon the success and achievement from the implementation of the five years Business Plan 2010 –2015. It presents the Boards key strategic objective areas with the expected outputs. The plan integrates national planning priorities and the Board's specific targets to attain its vision, mission and objectives. The SP is a result of the extraordinary commitment and dedication of Board's team and the input of many stakeholders. It therefore provides guidance to stakeholders with interest to work with and contribute to the Board's efforts and priorities.

1.0.2 The Planning Process

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

The Board's Management Team constituted itself into the "Strategic Planning Team" and developed the Plan. The Team reviewed the earlier five-year Business Plan (2010 –2015) and the Board's performance since its inception. The drafting process was both consultative and internally participatory. The Management held consultation meetings in 2018 and from 3rd April, 2019 to 6th April, 2019 to review various draft reports and the Management's views were taken on board. Finally, the draft Strategic Plan was discussed at the Board of Directors' meeting, and approved.

The following 12 step processes presented in Figure 1 were used in reviewing the previous five years Business Plan and developing the five year Strategic Plan.

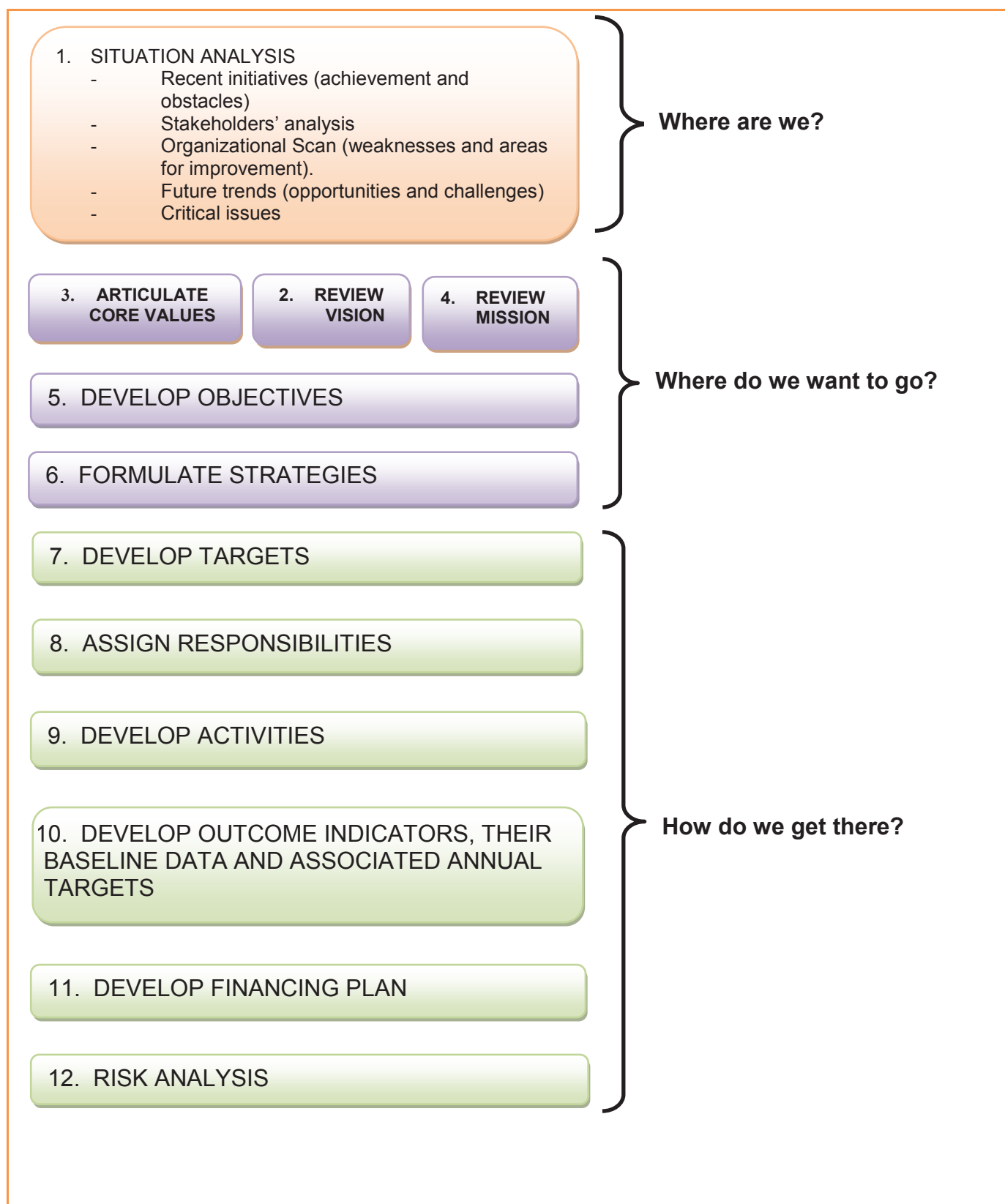


Figure 1: Steps in Reviewing the Strategic Plan

The approach and methodology used for each of these steps is described in more detail below. The results of each step are presented in Sections II, III, IV, V and VI and in the Appendices.

1.1.1. Recent Initiatives: Achievements and Challenges

The Lake Victoria Basin Water Board's background, roles, mandates and the performance of the earlier plan were reviewed. Then the Strategic Planning Team worked on recent initiatives including achievements and obstacles. It was observed that during the last years, the Board initiated a number of interventions aimed at improving its service delivery. It is observed that while the Board has recorded a number of achievements, it also faced some challenges in enhancing quality service delivery and achieving effective water resources management in the basin.

1.1.2. National Planning Frameworks

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

1.1.3. Stakeholders' Analysis

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

1.1.4. Internal Organizational Scan

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

1.1.5. External Trend Analysis

The Strategic Planning Team conducted the external trend analysis through the PESTEL model to determine trends that may affect the Board's operations and take them into account during the planning process. The PESTEL model is described in Figure 2 below.

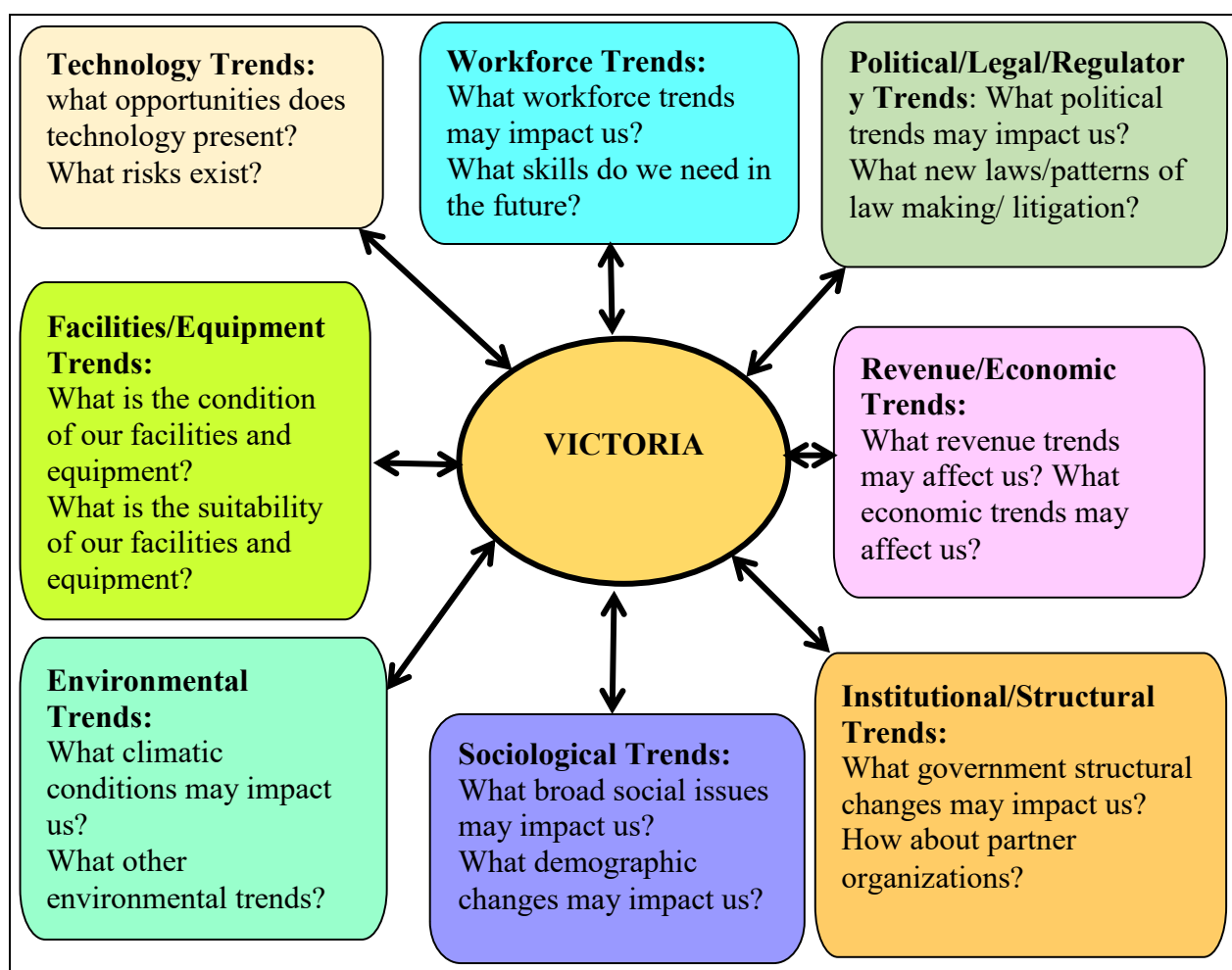


Figure 2: External Trend Analysis

Source: PO-PSM (Strategic Planning Guidelines, 2002)

1.1.6. Critical Issues

The Strategic Planning Team concluded the situation analysis by identifying a set of critical issues, which will require the Board's attention during the medium-term planning period between July, 2019 and June, 2024.

1.2. The Plan

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

1.2.1. Core Values

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

1.2.2. Vision

The vision represents an idealized view of a desirable but potentially achievable future state of Lake Victoria Basin Water Board.

1.2.3. Mission

The mission statement states the key mandates and business in which the Board is in and reasons for her existence while identifying the scope of her operations.

1.2.4. Strategic Objectives

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

1.2.5. Strategies

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

1.2.6. Targets

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

1.2.7. Outcome Indicators

The Outcome Indicators are the means used to measure the performance of the Board and also to ensure that it is meeting the set strategic objectives. The outcome/results indicators are shown in Appendix 2.

1.3. Contents of this plan

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

- (i) Section II provides highlights of organizational history and mandates. Then it gives details of findings from the situation analysis including results from analysis of recent initiatives, stakeholders' analysis, strengths and weaknesses identified during the organizational scan, opportunities and challenges considered during the trend analysis and critical issues.
- (ii) Section III presents the main body of the Strategic Plan which describes: Vision; Mission; Core Values; the Strategic Objectives; Implementation Strategies; Targets; Assigned Responsibilities, and Annual Activities.

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

SECTION II: SITUATION ANALYSIS

2.1 Introduction

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

2.2 Lake Victoria Basin Background information

Lake Victoria Basin Water Board (LVBWB) was established in the year 2000 in accordance with the Water Utilization (Control and Regulation) Act No. 42 of 1974 (and its subsequent amendments) which was repealed and replaced by the Water Resources Management Act, 2009. The major roles of the LVBWB are as stipulated in section 23 of the Act which may be summarized as ***water resources assessment, allocation and water sources protection and pollution control***. It's among the nine (9) Basins established in the country as a result of National Water Sector reform.

The Lake Victoria Basin lies between 1000 'S, 3045 'S and 30015 'E, 35045 'E, (Figure1), with a total area of 115,400 km², as presented in Figure 3. In South direction and West direction, the Lake Victoria basin shares the boundary with Internal Drainage Basin while in South west direction shares the boundary with Lake Tanganyika basin. It covers the Regions of Mwanza, Kagera, Mara, Geita, Simiyu and parts of Shinyanga Region (Kahama and Shinyanga Rural districts). The Basin has six Catchments which are Mara-Mori, Simiyu, Grumeti-Mbarageti, Isanga, Magogo- Moame and Kagera catchment.

The head office of the Basin is located in Mwanza region at Igogo along Kenyatta road about 2.5 km from City Centre. Sub-offices which will eventually become the Catchment offices are situated at Bukoba (in Kagera Region) and Musoma (in Mara Region).

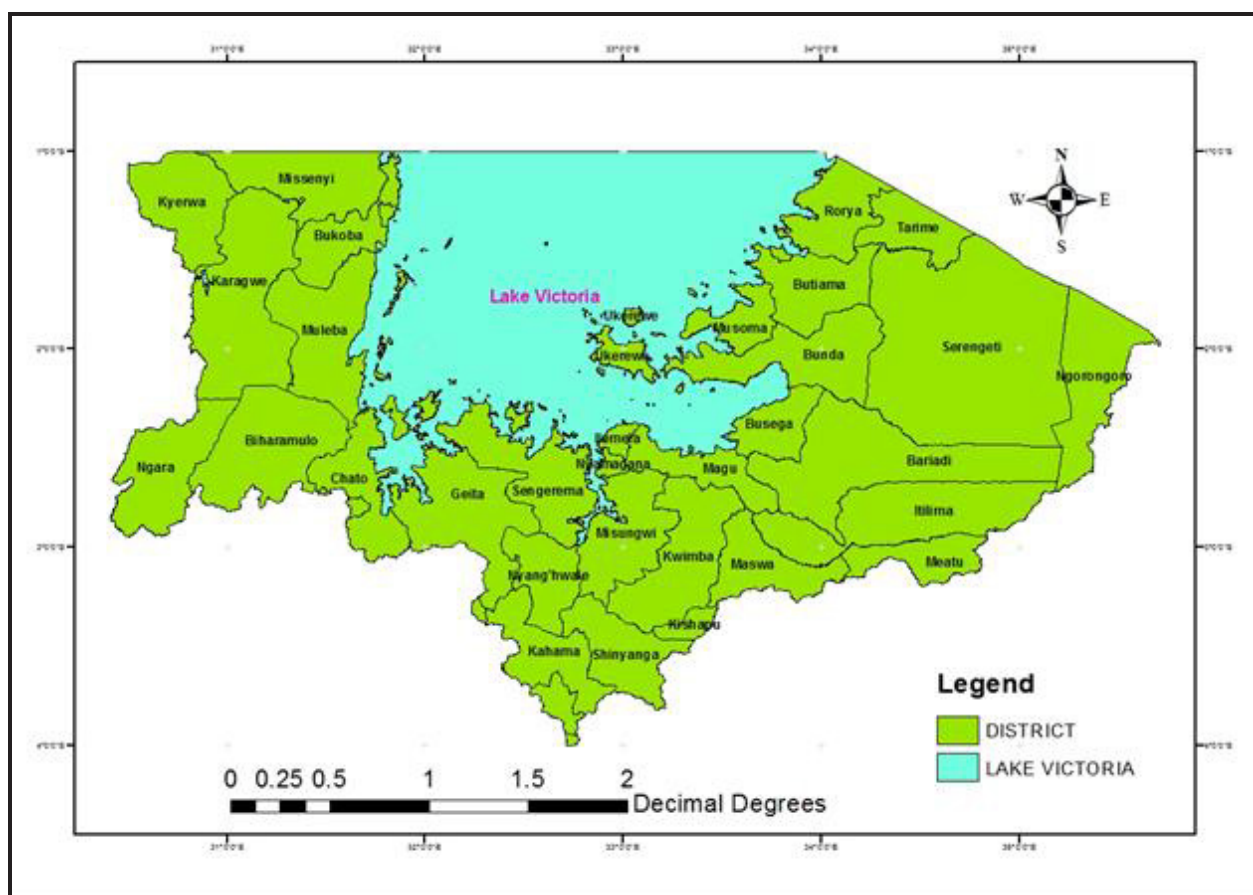


Figure 3: Map of Lake Victoria Water Basin

2.3 Legal Framework

The Lake Victoria Basin Water Board (LVBWB) was established in the year 2000 in accordance with the Water Utilization (Control and Regulation) Act No. 42 of 1974, as amended in the Act No. 10 of 1981, Section 7 (1). Like the other Basins in Tanzania Mainland, the LVBWB got its legal mandate after being gazetted through Government Notice No. 13 of January 13, 1989. The Water Utilization Act was then repealed and replaced by the Water Resources Management Act of 2009.

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

2.4 Functions of the Basin Water Board

The Basin Water Board has the following functions:

- Prepare Basin Water Resources Management plans, projects budgets and an implementation strategy;
- Integrate district plans into basin water resources management plans;

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

2.5 Governance and Organizational Structure

The Lake Victoria Basin Water Board is governed by a Board of Directors which consists of the Chairman and nine members. The Board of Directors is the highest decision-making organ of the Basin Water Board, while the Chief Executive Officer (Basin water Officer) is the Secretary to the Board of Directors and manages the day-to-day activities of the Basin Water Board.

The composition of members of the Board of Directors is elaborated in the Water Resources Management (Procedures for Nomination of Board Members), Regulations as published under Government Notice No. 187 of 2010. The Chairman of the Board of Directors is appointed through a competitive process while members are appointed the Minister by representation from the key stakeholders. The members represent the Local Government Authorities; Water Supply and Sanitation Authorities; Ministry of Water; Private Sector Water Users; two members from Water related sectors; and three members from Catchment Water Committees. The tenure of members of the Board of Directors is three (3) years.

The Basin Water Board adopted an organization structure through which it implements its mandate, functions and responsibilities. The Board is structured into administrative and functional components, which are five (5) Sections headed by Head of Sections; three (3) Units headed by Heads and Catchment Water Offices headed by Catchment Water Officers as shown below:

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

- Catchment Water Offices.

The Lake Victoria Basin Water Board's Organization Chart is presented in Figure 4 below.

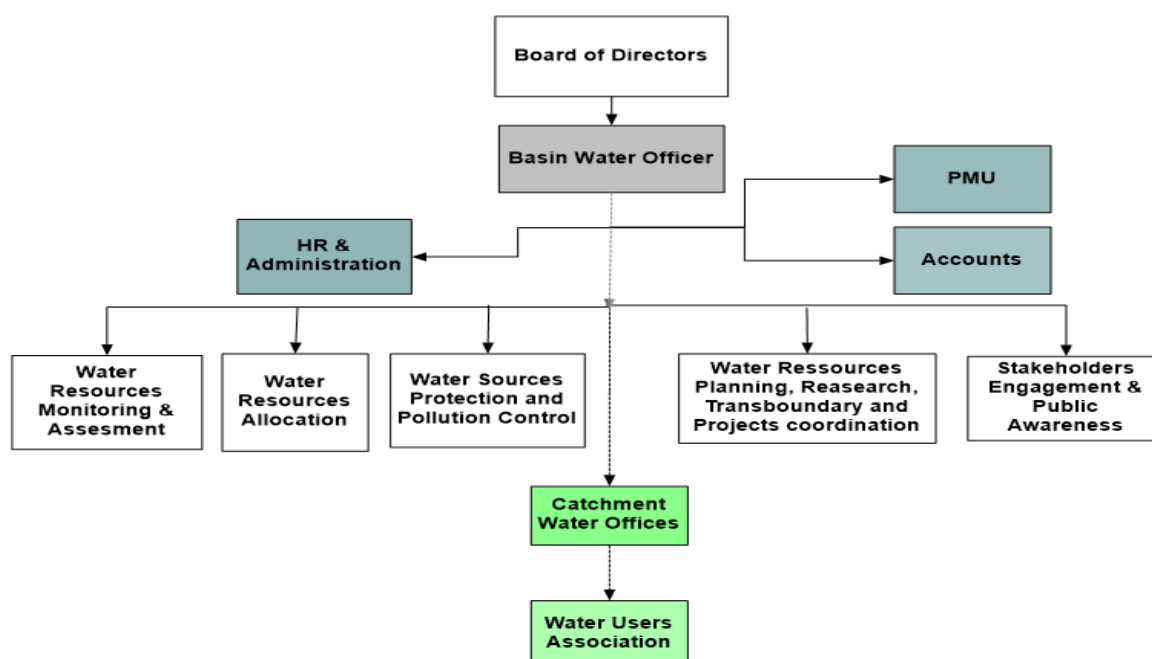


Figure 4: Lake Victoria Basin Water Board's Organizational Structure

2.6 Staffing

The Basin Water Board operates in Kagera, Mwanza, Mara, Geita, Simiyu and Shinyanga regions. LVBWB headquarters is located in Mwanza but operates two other offices in Musoma and Bukoba towns. By April 2019, the Board had a total of 59 staff skilled in different water fields, out of which 35 are based in Mwanza, 13 in Musoma and 11 in Bukoba as summarised in Table 1 below.

Table 1: Board's Staffing Level by April 2019

No.	Title/ Profession	Requirement	Current Number	Deficit
1	BWO	1	1	0
2	Hydrologists	5	2	3
3	Hydrogeologists	5	3	2
4	Environmental Engineers	4	1	3
5	Civil Engineer	1	1	0
6.	Water Engineer	2	2	0
7	Community Dev. Officers	4	2	2
8	Procurement Officers	3	2	1

No.	Title/ Profession	Requirement	Current Number	Deficit
9	Accountants	2	1	1
10	Assistant Accountants	2	1	1
11	Human Resources Officer	1	1	0
12	Technicians	55	<ul style="list-style-type: none"> • 10 Hydrology • 17 Hydrogeology • 11 Civil & pumps • 2 mechanicals 	<ul style="list-style-type: none"> • 12 Hydrology • 3 Hydrogeology
13	Secretary	3	1	2
14	Office Attendants	6	0	6
15	Drivers	10	3	7
16	Gauge Readers	73	2	71
17	Watchman	3	1	2
18	IT Officer	1	0	1
19	Communication Officer	1	0	1
20	Lawyer	1	0	1
TOTAL			81	141

2.7Funding

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

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

The Board has witnessed an increase in its internally generated revenue from TZS 411.2 million in 2015/16 to TZS 1.8 billion in first three quarters of 2018/19. Table 2 summarise revenue for the past four years of the Board's operations. The funds collected are being used to finance both capital and operational budgets of the Board.

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

Year	Planned Budget	Actual Revenue Collection				Total Collection
		Water Use Fees	Application Fees	Other Charges	Other Sources (MoW)	
		TZS'000'	TZS'000'	TZS'000'	TZS'000'	
2015/16	450,000	279,366	11,290	120,527	0	411,183
2016/17	600,000	311,489	15,810	250,558	50,000	627,857
2017/18	750,000	300,265	18,790	267,416	-	586,471
2018/19*	1,500,000	1,138,988	24,875	479,134	183,954	1,826,951

* Collected revenue for the first three quarters of 2018/19

2.8 Review of Board's Performance

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

Assessment of the implementation of the first Five Year Business Plan (2010-2015) was conducted. Review of implementation of the Business Plan show that various initiatives and interventions were employed to achieve the Board's objectives. These include targeted monitoring, assessment and inspection, establishment of thematic groups for dispatching invoices of fees and charges physically to water users to ensure timely and accurate delivery. However, the Board still face some constraints including inadequate financial resources, low public awareness on Water Resources Management issues and laws and Regulations. The following key findings from the review have supported the Board in developing this Plan:

- Lack of effective communication strategy,
- Lack of effective debt recovery strategy,
- Inadequate implementation of capacity development plan,
- Lack of monitoring and evaluation systems for monitoring of Water Resources in the Basin
- Inadequate Water Resources monitoring networks/systems
- Conflicting inter-sectoral plans, policies, legislations and strategies
- Encroachment and pollution of water sources
- Low public awareness on Water Resources Management and Legislations
- Inadequate understanding of Integrated Water Resources Management issues
- Inadequate awareness on crosscutting issues e.g. HIV/AIDS and lifestyle related diseases
- Inadequate Human Resources
- Inadequate Financial Resources

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

- Prepare and implement Integrated Water Resources Management and Development Plan.
- Review and implement Capacity Development Plan.
- Prepare and implement strategy to increase basin revenue.
- Review, update and implement communication strategy.
- Prepare and implement water resources data management strategy.
- Prepare and implement stakeholders' engagement plan.
- Establish Water Resources Management institutions below the Basin Water Board
- Prepare and implement Water Sources Protection and Pollution Control Plan.
- Create awareness on Crosscutting issues (Climate change, Gender, HIV/AIDS, Non communicable diseases, Disabled).

2.9 Recent Initiatives and Emerging Issues: Achievements and Challenges

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

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

A detailed analysis of the recent initiatives taken by the Basin Water Board is presented in Table 3 below.

Table 3: Recent Initiatives, Achievements and Challenges

No.	Initiative	Achievement	Challenge/Area for Improvement
1	Prepare and implement Strategy to increase Basin revenue	<ul style="list-style-type: none"> • A strategy to increase Basin revenue in place and implemented. • New sources of income identified • Participatory review of tariffs conducted and agreement made. • New water users are being identified and registered. • Proposals for funding are being prepared and seven (7) submitted. • Initiative for Agreement made with LGA's on revenue collection from the vessels of < 5 tone • Reduction of bad debts. 	Lack of awareness to customers and willingness to pay
2	Prepare and implement IWRM Plan	<ul style="list-style-type: none"> • Procurement of consultant has been done • Baseline information have been collected • Internal fund has been allocated (50%) of the total fund. 	<ul style="list-style-type: none"> • Lack of funds
3	Establish Basin Multi-sectoral stakeholders forum	The forum has been established and operational.	<ul style="list-style-type: none"> • Continuous engagement of stakeholders to play their roles • Establish means of engaging stakeholders
5	Introduction of online tool for water user and water sources data registry	<ul style="list-style-type: none"> • The mWater tool adopted and operational • Water sources and water users are being registered using mWater tool. 	<ul style="list-style-type: none"> • Limited internet connection during data analysis
6	Preparation of Basin stakeholders engagement strategy	<ul style="list-style-type: none"> • Draft TOR for the strategy has been prepared 	Ongoing activity
7.	Increase of Basin visibility	<ul style="list-style-type: none"> • Basin website in place and operational • Attendance of exhibitions (Maji week, NaneNane) • Use of TVs, radio, and print media 	<ul style="list-style-type: none"> • Need for more options for increasing Basin visibility as per

No.	Initiative	Achievement	Challenge/Area for Improvement
			Communication strategy
8	Establishment of Groundwater monitoring network.	<ul style="list-style-type: none"> Locations for drilling monitoring boreholes are identified. Fund from own source for drilling the boreholes has been allocated. 	<ul style="list-style-type: none"> To accomplish the pending activities (Drilling of the boreholes)
9	Establishment of database for data management	<ul style="list-style-type: none"> NB Mike operation data management software in place and operational 	<ul style="list-style-type: none"> Need for additional Training on NB Mike operation software
10	Establishment and strengthening of water resources management institutions (CWC, WUAs)	<ul style="list-style-type: none"> Mara –Mori catchment water committee formed out of six catchments Gazetting of six catchments 	<ul style="list-style-type: none"> Inadequate fund

2.10 Stakeholders' Analysis

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

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

In the process of developing this Strategic Plan, a Stakeholders Analysis was done during stakeholder's workshop whereby information was collected based on the: types of Stakeholders, their Expectation from the Basin, as well as the Impact to the Basin Board if we do not meet their expectations. The participants were able to discuss and agree on what is going to be written. Table 4 below provides the summary of the Stakeholders Analysis that was done.

Table 4: Stakeholders' Analysis

No.	STAKEHOLDER	EXPECTATION	POTENTIAL IMPACT
1	Water supply authorities	<ul style="list-style-type: none"> • Protection of water sources • Hydrological information (quality and quantity) • Issue water use/Discharge Permit • Ground water potential information (quality and quantity) 	Increased Non-Payment of water use fee.
2	Irrigators, Mining companies, Aquacultures, Industries, Fishermen, Marine transporters, Private domestic water users and Hotels.	<ul style="list-style-type: none"> • Protection of water sources and provide hydrological information, • Issue water use/Discharge Permit • Ground water potential Maps 	<ul style="list-style-type: none"> • Will affect sustainability of water sources • Make them not to comply. • Water Use Conflicts
3	Drilling companies	<ul style="list-style-type: none"> • Groundwater information Expertise 	<ul style="list-style-type: none"> • Dry boreholes • Depletion of aquifer • Water Use Conflicts
4	Ministry of Water	<ul style="list-style-type: none"> • Adhering to Water Policy, Legislation and guidelines. • Enforcement of Water Act. • To provide Reports • Promptly/timely conflict resolution. 	<ul style="list-style-type: none"> • Loss of credibility • Interference of the Board's work • Restructuring of Basin Water Board.
5	Fisheries Department, NEMC, Research Institutions, TMA, Universities	<ul style="list-style-type: none"> • Collaboration • Data/Information sharing 	<ul style="list-style-type: none"> • Loss of credibility • Uncoordinated Planning
6	Local Government Authorities (LGAs)	<ul style="list-style-type: none"> • Collaboration • information sharing, • Capacity building 	<ul style="list-style-type: none"> • Depleted water sources • Failure to incorporate WRM issues in their plans.
7	Water Users Associations	<ul style="list-style-type: none"> • Capacity building, • Timely Registration • Timely conflict resolution • Information (hydrological and hydrogeological) 	<ul style="list-style-type: none"> • Increased Non-compliance. • Timely conflict resolution • Depletion of Water Resources
8	Catchments Water Committees	<ul style="list-style-type: none"> • Capacity building • Collaboration. 	<ul style="list-style-type: none"> • Depleted water sources. • Uncoordinated planning
9	Media	<ul style="list-style-type: none"> • Capacity building • Information sharing 	<ul style="list-style-type: none"> • Ignored • Imbalanced reporting/

No.	STAKEHOLDER	EXPECTATION	POTENTIAL IMPACT
			distortion <ul style="list-style-type: none"> • Wrong image
10	Politician	<ul style="list-style-type: none"> • Capacity building • Information sharing 	<ul style="list-style-type: none"> • Wrong image to the public • Distortion of information
11	NGOs	<ul style="list-style-type: none"> • Collaboration • Information sharing 	Depletion of Water Sources
12	Development Partners	<ul style="list-style-type: none"> • Collaboration • Information sharing 	<ul style="list-style-type: none"> • Loss of Credibility • Miss technical and financial Support • Withdraw of financial support
13	Religious leaders, Police, Judiciary	Information sharing	Encroachment of water sources
14	Beach Management Unit	<ul style="list-style-type: none"> • Information sharing • Collaboration • Capacity building 	Encroachment of water sources
15	Board Staff	<ul style="list-style-type: none"> • Conducive working environment • Reasonable staff welfare 	<ul style="list-style-type: none"> • Decreased productivity • Increased complaints • Increased staff turnover
16	Board members	<ul style="list-style-type: none"> • Training and capacity building • Hold Board meeting 	<ul style="list-style-type: none"> • Wrong image to public due to non-issuance of permits • Loss of Strategic Directives

2.11 Organizational Scan

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

2.11.1 Internal scan (Strengths and Areas for Improvement)

During analysis and scanning of the internal environment in which the Board operates, an assessment of five important criteria for running any organization was conducted. The five criteria chosen were: leadership, customer focus, results orientation, people management and core processes. The internal scan aimed at identifying areas where the Board is relatively strong and areas, which would require improvement in the future. A summary of the analysis using all the five criteria is detailed below and presented in Table 5:

Criterion 1: Leadership

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

Strengths

- (a) Leaders are experienced and qualified in their respective areas of specialization and demonstrate teamwork spirit.
- (b) Leaders are transparent and are accountable in their decisions.
- (c) Management has clearly defined means and channels of communication.
- (d) Leaders are involved in establishing the mission, vision and values and the behaviours expected in the organization.
- (e) Leaders are always accessible to employees and they also make themselves accessible through staff meetings and promote an open-door policy.
- (f) Management and Board meetings are regularly conducted.

Areas of Improvement

- (a) Institute proper delegation of responsibility.
- (b) Improve upwards, downwards and horizontal communications.
- (c) Improve mentoring and coaching of subordinate staff.
- (d) Continue promoting cross-divisional and cross-sectional collaboration and team building culture within the Board.

Criterion 2: Customer Focus

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

Strengths

- (a) Improved timely delivery and quality of services.
- (b) Improved public awareness on Basin Water Board's duties and functions.
- (c) Availability of a Stakeholders' Engagement plan.
- (d) Presence of Communication Strategy Suggestion box and Complains register.
- (e) Improved quality of contents in the Board's website.

Areas of Improvement

- (a) Improvement of Administration of permits (Water Use and Discharge).

- (b) Need to conduct customer satisfaction survey.
- (c) Need to continue implementation of Communication Strategy.
- (d) Maintain and implement stakeholder engagement plan.
- (e) Need to conduct training on customer care to front-line staff (watchmen, secretary, telephone operators, gardeners and drivers).
- (f) Need to continue updating website information.

Criterion No. 3. Results Orientation

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

Strengths

Installation of performance appraisal through OPRAS.

Area for Improvement

- (a) Need to continue implementing OPRAS.
- (b) Need to implement rewarding for best performers and sanctions for non-performers.

Criterion 4: People Management

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

Strengths:

- (a) The Board staff operate with clearly defined job descriptions.
- (b) Employees have the right technical skills and the knowledge to perform their jobs.
- (c) The Board has a well-functioning Human Capital Information System.
- (d) Staff are provided with a conducive working environment and working tools.
- (e) The Board has developed and is implementing a Capacity Development Plan.

Areas of Improvement:

- (a) Need to continue instituting more measures to attract and retain professional and technical staff.
- (b) The need to enhance delegation mechanisms in order to build leadership capacity and promote succession initiatives.
- (c) The need to promote innovation, learning and creativity.
- (d) The Board needs to conduct training on branding.

Criterion 5: Core Processes

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

Strengths

- (a) Communication Strategy is in place and operationalized.
- (b) There is a complains register
- (c) Section dealing with consumer complaints.
- (d) The Board has implemented public awareness programme.
- (e) Availability of application forms in the Board's website.
- (f) The Board has installed Local Area Network and is operational to easy communication with customers.

Areas of Improvement

- (a) Need to identify, document and implement core processes
- (b) Monitor and evaluate implementation of the Client Service Charter.
- (c) Client service charter developed and operationalized.
- (d) Need to prepare guideline for WR data management.
- (e) Need to prepare instruments for compliance and enforcement
- (f) Need to establish electronic interface between customers and the Board.

Table 5: Organisational Scan

SN	CRITERIA	AREA OF STRENGTH	AREA FOR IMPROVEMENT
1	Leadership	<ul style="list-style-type: none">Experienced leadership skills and Teamwork spirit.Transparency and AccountabilityDefined means and channels of communication.Annual budget and SP.	<ul style="list-style-type: none">Sharing of leadership skills from other institutionsImproved means of communication channel
2	Customer focus	<ul style="list-style-type: none">Timely service deliverablesEstablished stakeholders Engagement plan	<ul style="list-style-type: none">Improvement of Administration of permits (Water Use and Discharge)Customer satisfaction survey

SN	CRITERIA	AREA OF STRENGTH	AREA FOR IMPROVEMENT
		<ul style="list-style-type: none"> Communication Strategy, Suggestion box Complains register Website 	<ul style="list-style-type: none"> Implement CS Maintain and implement stakeholder engagement plan. Training on customer care to front line staff (Watchmen, secretary, gardeners and drivers) To update website information
3	Results orientation	Presence of OPRAS	Implement OPRAS. Preparation of rewarding and penalizing non performance
4	People Management	<ul style="list-style-type: none"> Job descriptions Presence of Human Capital Information System. Presence of CD Plan Presence of PMU and Tender Board Presence of staff with required skills. 	<ul style="list-style-type: none"> Personal branding training Enrolment/recruitment of staffs.
5	Core Processes	<ul style="list-style-type: none"> Presence of complains register Availability of application form in the website Local Area Network 	<ul style="list-style-type: none"> Guideline for WR Data Management. Instruments for compliance and Enforcement Electronic interface between customers and the Board Identify, document and implement core processes

2.11.2 External Trend Analysis (Opportunities and Challenges)

During the strategic planning process, an assessment was conducted of what challenges and opportunities, the future may hold for the Board. During this analysis several dimensions: economic trends, institutional trends, workforce/human capital trends, political/legal trends, sociological trends, technological trends, and environmental trends were considered. The analysis of the external trend is summarised in sub-section and in Table 6 below.

Economic/Revenue Trends

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

the growth of revenue base as new water users start economic activities. The challenge is that the increased economic activities will require availability of adequate and quality water resources to support the economic activities.

Institutional/ Structural Trends

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

Workforce /Human Capital Trends

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

Political and Legal Trends

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

Sociological Trends

The sociological factors which can affect the Board's work performance were identified and they include HIV/AIDS, corruption, non-communicable diseases, gender mainstreaming, lifestyles, drug and alcohol abuse, and environmental issues. Apart from HIV/AIDS epidemic, there is high prevalence of non-communicable diseases such as diabetics, pressure, paralysis, heart diseases and other chronic disease, resulting into expensive medical treatments. Also, Tanzania still lags behind a number of countries in term of combating corruption. Interventions to prevent environmental degradation and water sources pollution is still high on government agenda. The other issues are gender balance in

order to unleash women's potentials, measures against drug and alcohol abuse is also high government's agenda. All these cross-cutting issues require the Board to put up a special awareness programme for its staff in order to address the issues.

Technology Trends

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

Environmental Trends

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

Table 6: Analysis of External Trends

S/N	CRITERIA	OPPORTUNITY	CHALLENGES
1	Political/ legal and regulatory trends	<ul style="list-style-type: none"> Political stability Support from politicians NAWAPO International agreements (Conversional) WRMA and Regulations, Presence of Water sector related institutions and other development partners 	<ul style="list-style-type: none"> Interference by sector ministries Potential Political interference in relation to Water Sources Protection. Need for enhanced collaboration among different stakeholders (NEMC, TAFIRI)
2	Economic or revenue trends	<ul style="list-style-type: none"> Industrial development (Both mining and processing) Availability of plenty water resources Presence of water users who 	<ul style="list-style-type: none"> Potential effect of inflation Closure of potential customers (e.g. Mining companies) Dependency on external

S/N	CRITERIA	OPPORTUNITY	CHALLENGES
		comply <ul style="list-style-type: none"> Affordability of the economic water use fee 	sources to fulfil the budgets <ul style="list-style-type: none"> Over exploitation of water resources
3	Technological trend	<ul style="list-style-type: none"> Availability of ICT Diversified technological innovation Availability of an ICT Policy 	<ul style="list-style-type: none"> Rapid change of technology
4	Workforce trends	<ul style="list-style-type: none"> Availability of relevant professionals and skills Availability of training institutions 	<ul style="list-style-type: none"> Approval process for recruitment
5	Environmental trends	<ul style="list-style-type: none"> Availability of water resources to some areas Trans boundary water sources 	<ul style="list-style-type: none"> Pollution of water sources Trans boundary issues Climate change
6	Sociological trends	<ul style="list-style-type: none"> Increased water demand due to Population growth and economic activities. 	<ul style="list-style-type: none"> Over exploitation of water resources Encroachment of water sources.

2.12 National Planning Frameworks

The strategic plan has taken into account the national aspirations enumerated in key planning and policy documents. The documents include the National Development Vision 2025, the National Water Policy (NAWAPO) of 2002, the Second National Five Year Development Plan: 2016-2021; the CCM Election Manifesto of 2015; the Budget Guidelines for Financial Year 2019/20; the Water Sector Development Programme II; the Water Resources Management Act of 2009; and the Sustainable Development Goals for 2030. The enumerated national planning frameworks and sector policies clearly state the government's high commitment to ensure that water resources in the country is managed in an integrated manner. Further to this, the fifth phase government through the Second Five Year Development Plan insists on conducting monitoring and evaluation; having good governance and institutional capacity building; having competent and well-functioning Board of Directors of State Owned Enterprises; enhancing gender equity through affirmative actions as well as international commitments and existing policies and legal frameworks; promoting staff health and fitness and putting more interventions against non-communicable diseases; drug and alcohol abuse, environmental degradation and HIV/AIDS. Other areas include increase in revenue collection and new revenue sources; promotion of investment and business environment; and promotion of ICT applications in government operations.

2.13 The Critical Issues

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

- i. Due to inadequate institution capacity, there is a need to strengthen staff capacity development, re-tooling, recruitment, retention and working environment to ensure that the Board is capable of performing its functions at an acceptable quality level and timely.
- ii. Inadequate financial resources require the Board to improve its revenue collection by implementing the Revenue Collection Strategy which includes; metering all major water users and register all unregistered water users so as to enable the Board to implement its mandates
- iii. Inadequate public outreach which is caused by weak communication and low levels of stakeholders' awareness on water sources protection and conservation, water use/discharge/groundwater permits and protection of monitoring networks against vandalism.
- iv. Inadequate water resources data management systems require establishment of Management Information systems, in tandem with rapid technological changes, in order to enhance the Basin's ability to capture, analyze, and disseminate information for management purposes.
- v. Inadequate interventions for water sources protection and pollution control shall require the Board to prepare and implement a plan for water sources protection.
- vi. Rapid rate of Climatic Change affects water resources availability which eventually affects water users. This shall require the Board to design and implement adaptation measures.
- vii. Stakeholders' coordination and collaboration shall be one of critical areas for effective implementation of IWRM Plans. Public education and awareness will continue to be addressed in this Strategic Plan.
- viii. Weak collaboration and trust among riparian countries: The Basin Water Board shall continue to collaborate with riparian countries and institutions with a view of enhancing transparency on data and information sharing, water pollution control between upstream and downstream countries within the Nile Water Basin. Collaboration with national, regional and international stakeholders shall need to be employed with a view of enhancing the Board's skills, expertise and financial resources for effective trans-boundary water management in the basin.
- ix. Inadequate performance/quality management system shall require the Board to implement Quality Management Systems (QMS) in order to continually improve its operational performance and service delivery.

- x. Inadequate capacity of water resources management institutions, Catchment water committees and WUAs the Board shall need to develop capacity building interventions for institutions in the basin.
- xi. Cross-cutting issues which are: gender mainstreaming; good governance practices; HIV/AIDS; non-communicable diseases; staff health and fitness; drug and alcohol abuse, and environmental protection will continue to be addressed and strengthened in this Strategic Plan.

SECTION III: THE PLAN

3.1 Introduction

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

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

3.2 Core Values

The Lake Victoria Basin Water Board is a water resources management body and its staff will henceforth be embracing six core values namely (which are described in Table 7 below):

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

Table 7: Core Values

No.	Core Value	Description
1	Transparency	The Board's staff shall operate in an open manner. All their decisions shall be conducted without prejudice, with respect for the interests of all stakeholders and in a fair and completely transparent manner.
2	Integrity	The Boards' employees will not seek or accept gifts, favours or inducements, financial or otherwise, in the course of discharging their duties. Nor will they offer gifts, favours or inducements. They will not use public property or official time for their own private purposes. They will not use information acquired in the course of their official duties to gain personal financial advantage.
3	Team spirit	Realising that team spirit is the key to success and plays an important role both in personal and professional life. The Board's employees will all the time work together as a team for achieving a common goal.
4	Results Oriented	Each staff and the Board will work towards focus on outcome rather than process used to produce a product or deliver a service. The Board will assess its performance and those of employees based on the product rather than the process. All endeavours of the Board will focus on the outcome than the action taken to achieve that outcome.
5	Equity	Employees shall treat all customers with impartiality and fairness. The duty of the Board is to set a level playing field and balance interests of all stakeholders. The conduct of all employees and the decisions of individual employees as well as those of the Board shall at all times imply this value.
6	Customer Focus	Employees of the Board will all the time put customers and their interest first. The conduct of employees and that of the Board will be customer oriented. The Board will have, in place, plans to seek for avenues to avoid problems, to measure the satisfaction the customers have of the Board.

3.3 Vision

During the Strategic Planning it was decided to have a Vision Statement which focuses on the Basin Water Board's core functions, as follows:

"Sustainable Water Resources for People and Environment of the Basin"

3.4 Mission

During the planning process it was emphasized that the bottom line of a mission statement should broadly reflect the roles and mandate of the Basin Water Board. As a consequence, the Mission statement of this Board is as follows:

"To Promote Integrated Water Resources Management in order to meet the Basin Socio-Economic and Environmental Needs"

3.5 Motto

During the Strategic Planning sessions, it was proposed that the Board has to briefly describe its core business through an inspiring Motto which describes what an organisation is or what it does. The Motto is required to be short, and easy to remember. The existing Motto of the Board reflects the need to focus on impact to the people and environment and was decided to remain in Kiswahili as follows:

Ziwa Letu | Uchumi Wetu | Tunitunze

3.6 Rationale for Strategic Plan

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

- i. To have a well-managed and effective Basin Water Board by 2024;
- ii. Basin water resources sustainably assessed, monitored, equitably allocated and well conserved in an integrated manner by 2024;
- iii. Enhanced public awareness and knowledge on Water Resources Management by 2024;
- iv. Improved Board's contribution to the country's participation in Trans-boundary Water Resources Management among riparian countries by 2024; and
- v. To have effective and continuous interventions against HIV/AIDS, disabled, gender and lifestyle related diseases.

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

3.7 Strategic Objectives, Implementation Strategies and Expected Outputs

Strategic Objective 1: To have a well- managed and effective Basin Water Board

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 to be taken under Strategic Objective 1 will be to (i) provide enabling working environment for the Board's staff; (ii) recruit and develop staff for the Board's functions; (iii) establish quality management systems for the Board; (iv) ensure financial self-sufficiency; (v) maintain high standards of operational, financial and procurement management; (vi) conduct Board of Directors meetings.

Expected Outputs/Targets

The expected outputs or targets are:

- Simiyu Catchment offices constructed by 2021;
- Equipment and working tools for Board and catchment offices provided by 2024
- Six Catchment Water Committees established and gazetted;
- Board stuffing level study conducted by 2020;
- Implement Board stuffing level study by 2024;
- Training needs assessment conducted by 2020;
- Training programme prepared by 2020;
- Training programme implemented by 2024;
- Four 4 Catchment Water Committees and 24 WUAs Established by 2024;
- Six Catchment Water Committees and 21WUAs formed and Strengthened by 2024;
- Information management system (for permits, information flow, financial management, etc.) established by 2020;
- Staff Appraised using OPRAS conducted annually;
- Performance Appraisal for the Board conducted annually;
- Quality Assurance systems introduced and implemented by 2020; and
- Quality assurance System monitored annually.

The achievement of Strategic Objective 1 will be measured through six (6) outcome indicators which are listed below.

- (i) Trend in the number of customer complaints against the Board's service delivery.
- (ii) Staff turnover levels.
- (iii) Percentage of revenue collected and level of financial independence.
- (iv) CAG Audit opinion obtained.
- (v) High percentage of PPRA Audit rating obtained.
- (vi) Percentage of staff achieving satisfactory performance targets.

Strategic Objective 2: Basin Water Resources sustainably assessed, monitored, equitably allocated and well conserved in an integrated manner by 2024.

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 availability of water services for different uses. This calls for initiatives to promote protection of water sources and conservation of water sources.

Based on the Second Five Year National Development Plan, Tanzania envisages maintaining a GDP growth of at least 8% over the next five years in order to achieve the Vision 2025 of becoming a middle-income country. Also, the fifth phase Government is giving emphasis on industrialisation of the

economy. To address these national and global demands on Water Resources, the Board has set a strategic objective which is geared towards enhanced assessment and monitoring equitable allocation of water resources.

Strategies to be taken under Strategic Objective 2 will be to: (i) develop Integrated Water Resources Management and Development (IWRMD) Plan; (ii) implement Integrated Water Resources Management and Development (IWRMD) Plan; (iii) prepare guidelines and standards for water abstraction infrastructures; (iv) identify and register new water users; (v) improve Water Resources data quality control management; and (vi) identify and classify water sources for protection and pollution control.

Expected Outputs

The expected outputs or targets are:

- Integrated Water Resources Management and Development Plan prepared by December, 2021;
- Studies on groundwater potential and priority areas for conservation in the Basin by 2024;
- Studies in mining sites to assess pollution impact on groundwater and surface water resources by 2024;
- Bathymetric studies conducted by 2024;
- Implement Stakeholders engagement plan regularly;
- Implement activities on environmental flow assessments and water bodies' classifications by 2024;
- Guidelines and standards for construction of dams, metering system and weirs for various infrastructures established by 2020;
- Approval of infrastructure for compliance by 2024;
- Approve, issue and revoke water use and discharge permit quarterly;
- Water register for permit holders and water users associations updated monthly;
- Water allocation software for conflict management developed by 2024;
- Monitoring network established and maintained by 2024;
- Water resources management data collected, processed and analysed daily, monthly, annually;
- State of Water Resources and water status (Surface and ground) prepared biannually, annually and quarterly;
- Rivers Rating curves established and updated by 2024;
- Enhanced training for gauge readers;
- Inventory of existing point and non-point pollution sources prepared by 2020;
- Water sources protected, demarcated and gazetted by 2022;
- Water quality monitoring in lakes, rivers, mining sites and industrial conducted quarterly; and
- Pollution prevention best practices adopted by 30 industries and mining companies by 2023.

The achievement of Strategic Objective 2 will be measured through four (4) outcome indicators which are listed below.

- (i) Trend of water use conflicts;
- (ii) Number of white elephant projects in the basin;
- (iii) Compliance to permits conditions; and

(iv) Level of climate change adaptation.

Strategic Objective 3: Enhanced Public Awareness and knowledge on Water Resources Management by 2024

Since its establishment, 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 update and implement its Communication Strategy which should cover all key stakeholders including policy makers, water users, government institutions and agencies, water related sector players, and the public in general.

The strategies to be engaged under this Strategic Objective will be to: (i) ensure there is effective communication; and (ii) promote Basin visibility

Expected Outputs

The expected outputs or targets are:

- Communication Strategy reviewed and implemented by 2024;
- Public awareness program implemented by 2024;
- Policy on internal communication products prepared and used by 2020; and
- Awareness materials produced and distributed annually.

The achievement of Strategic Objective 3 will be measured through three (3) outcome indicators which are listed below:

- (i) Trend of number of visitors to the Board's website;
- (ii) Increased community awareness on functions of the basin; and
- (iii) Trend of compliance to water resources management Act.

Strategic Objective 4: Improved Board's contribution to the country's participation in Trans-boundary Water Resources Management among riparian countries by 2024.

The entire area of Lake Victoria Basin is within trans-boundary water resources with countries around Lake Victoria. The water bodies in the basin include lakes, rivers, and ground water sources. Each of these water bodies exhibit unique characteristics and a complex range of water management and development issues and challenges. These challenges include environmental management issues such as water pollution, biodiversity conservation, wetlands and catchments degradation, fisheries management, water hyacinth control, irrigation and livestock use. The Basin Water Board shall provide support to the Government of Tanzania by assessing the needs of Tanzania, developing inputs to national plans with a view of promoting regional cooperation and integration with riparian states.

The strategies to be engaged under this Strategic Objective will be to promote platform, participate and share information on trans-boundary water resources between riparian countries.

Expected Outputs

The expected outputs or targets are:

- Participation in transboundary water governance institutions dialogue;
- Shared data/information on transboundary water; and
- Advices to MoW on treaties on transboundary water issues.

The achievement of Strategic Objective 4 will be measured through two (2) outcome indicators which are listed below.

- (i) Trend of conflicts among riparian countries; and
- (ii) Compliance with international water laws, conventions and treaties.

Strategic Objective 5: To have effective and continuous interventions against HIV/AIDS, disabled, gender and lifestyle related diseases.

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 to (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; and (iv) implement the National Gender Mainstreaming Strategy.

Expected Outputs

The expected outputs or targets are:

- LVBWB anti-HIV/AIDS action Plan developed and implemented Annually;
- Staff awareness program on non-communicable diseases developed and implemented annually;
- Sports and games promoted; and
- Gender mainstreaming policy developed and implemented by 2020.

The achievement of Strategic Objective 5 will be measured through three (3) outcome indicators which are listed below.

- (i) Trend in the number of corruption incidences reported;
- (ii) Percentage of staff satisfaction levels with national cross-cutting agenda;
- (iii) Trend in gender balance.

SECTION IV: MONITORING AND EVALUATION FRAMEWORK

4.1 Introduction

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

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

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

4.2 Monitoring

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

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

4.3 Evaluation

Evaluation being the systematic and objective assessment of this SP will aim at determining the relevance and level of achievement of SP objectives, development of effectiveness, efficient, impact and sustainability. The impact of LVBWB activities during the SP 2019 – 2024 will be evaluated by internal and external experts. Internal evaluation will be conducted by the Planning Research, Transboundary and Projects coordination (PRTP) section and Finance unit in a participatory manner by

involving MoW internal auditors; while external evaluation will be carried out by independent external evaluators and auditors in order to ensure authenticity and independence of judgment.

A mid-term external evaluation will be conducted during the second year of implementation. A final evaluation will be conducted during the fifth year to measure development in terms of progress achieved in fulfilling the desired goals and service delivery targets. Mechanisms and system for monitoring and internal evaluation of impact of implemented activities will be prepared by the PRTP section in collaboration with other LVBWB sections.

SECTION V: RISK ASSESSMENT FRAMEWORK

Like any other organization LVBWB is exposed to various risks that may affect the achievement of its objectives. These risks must be managed to acceptable levels in order to provide reasonable assurance that the Board will be able to achieve its objectives. In order to stay on course, LVBWB conducted risk assessment for its sections/units as well as for LVBWB as a whole and improved its risk management process. The institutional risk assessment was done in line with the Board and Management framework. Risk registers were prepared for each section/Unit of LVBWB. The institutional risk assessment summarizes the results of the risk assessment for LVBWB which contains risks as well as mitigation currently in place to mitigate those risks to acceptable level. Where appropriate, the assessment also included mitigation actions that are planned in future to further improve the management of risks identified. The risk registers are regularly updated and for this matter will continue to be used in the implementation of the SP for the next 5 years.

There are four (4) broad categories of risks that have been identified at LVBWB as follows:

Operation risk: Potential impact to LVBWB because of inadequate or failure in internal processes, people and systems or external events.

Strategic risks: Potential impact to LVBWB because of poor decisions, improper implementation of decisions or lack of response from industry or technological or economic changes.

Compliance risk: Potential impact to LVBWB because of violation or non-compliance with laws, rules and regulations.

Financial risk: Potential impact to LVBWB because of financial loss or non-availability of finances to implement its mission.

All risks identified in the above risk categories will continue to be monitored and mitigated during the implementation of the SP. The assessment of the potential risks in the course of implementation of this Strategic Plan is presented in Table 8 below.

Table 8: Risk Assessment Framework

Risk Area	Scale of Risk		
	Strong	Medium	Weak
Operation risk: Potential impact to LVBWB inadequate or failure in internal processes, people and systems or external events.		√	
Strategic risks: Potential impact to LVBWB because of poor decisions, improper implementation of decisions or lack of response from industry, technological or economic changes.	√		
Compliance risk: Potential impact to LVBWB because of violation or non-compliance with laws, rules and regulations.		√	
Financial risk: Potential impact to LVBWB because of financial loss or non-availability of finances to implement its mission.	√		

SECTION VI: FINANCING PLAN

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

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

Table 9: Summary of Revenue and Expenditure Projections for 2019/20 - 2023/24

	2019/20	2020/21	2021/22	2022/23	2023/24
	TZS'000'	TZS'000'	TZS'000'	TZS'000'	TZS'000'
REVENUE:					
Water Use Fees	1,983,250	2,160,000	2,441,200	2,612,984	2,646,092
Application Fees	37,000	44,400	47,508	50,834	54,392
Other Charges	721,000	864,000	924,480	989,194	1,058,437
WSDP	661,300				
MoW- Water Fund	1,360,500	2,300,000	800,000	0	0
Total Revenue	4,763,050	5,368,400	4,213,188	3,653,012	3,758,921
EXPENDITURE:					
O&M and Dev. Expend.	3,571,250	5,079,000	3,912,000	3,625,000	3,744,000
Total Expenditure	3,571,250	5,079,000	3,912,000	3,625,000	3,744,000
Surplus/(Deficit)	1,191,800	289,400	301,188	28,012	14,921

APPENDICES

APPENDIX 1: STRATEGIC OBJECTIVES IMPLEMENTATION MATRIX 2019/20 - 2023/24

Strategic Objective 1: To have a well-managed and effective Basin Water Board by 2024.

Outcome Indicators:

- (i) Trend in the number of customer complaints against the Board's service delivery.
- (ii) Staff turnover levels.
- (iii) Percentage of revenue collected and level of financial independence.
- (iv) CAG Audit opinion obtained.
- (v) High percentage of PPRA Audit rating obtained.
- (vi) Percentage of staff achieving satisfactory performance targets

Strategy	Target	Responsible	Activity	Year 1	Year 2	Year 3	Year 4	Year 5	Budget (Mil. Tshs)
Provide enabling working environment for the Board's staff	Three Catchment offices constructed by 2024	HURA	Procurement of contractor	10					10
			Construct offices		200	100	100	190	590
	Equipment and working tools for Board and catchment offices provided by 2024	HURA	Procure office equipment and tools (e.g Mini bus, Boat, Computers etc.)	270	50			100	420

[illegible]

Recruit and develop staff for the Board's functions		Implement Board staffing level study by 2024	HURA	Moving Expenses	12	12	12	12	12	12	60
				Office Stationary	20	24	30	32	36	142	
				Extra duty allowances	30	30	30	30	30	150	
				TUGHE Contribution and workers council	10	10	10	10	10	50	
	HURA	Identify staff needs and recommend the annual staff establishment.	1						1		
			3						3		
				4	4	4	4	4	16		
			5			10			15		
	HURA	Training programme prepared and implemented	10						10		
			Conduct training		100	50		90	240		
SEPA	Five CWCs and 10 WUAs established by 2024			50	50			100			
		Establish 10 WUAs	100	200	100			400			
	SEPA	Six CWCs and 24 WUAs strengthened by 2024	Construct 24 WUA offices		200	100		200	500		
			Conduct capacity building training	40	40	20	20	20	140		

	implemented		Monitor implementation of the budget	10	10	10	10	10	10	50
		ACCOUNTS	Prepare and submit annual financial reports	10	10	10	10	10	10	50
			Financial Management capacity Building PFA,IPSAs,Gepg,NBAA	10	10	10	10	10	10	50
			Development of Revenue Collection System		100					100
		Payment of debts	80	80	80	80	80	80	400	
		Coordinate responses to Audit quarries	8	8	8	8	8	8	40	
		Conduct Board meeting quarterly	300	300	300	300	300	300	1,500	
	Conduct Board meetings	Honorarium		60				60	120	
		Monitor the implementation of the strategic plan.	10	10	10	10	10	10	50	
		Collate inputs from sections and units.				5			5	
		Review the Strategic Plan.				40		40		
	Sub-total		1,577	2,201	1,596	1,273	1,927	8,574		

Strategic Objective 2: Basin Water Resources sustainably assessed, monitored, equitably allocated and well conserved in an integrated manner by 2024

Outcome Indicators:

- (i) Trend of water use conflicts;
- (ii) Number of white elephant projects in the basin;
- (iii) Compliance to permits conditions; and
- (iv) Level of climate change adaptation.

Strategy	Target	Responsible	Activity	Year 1	Year 2	Year 3	Year 4	Year 5	Budget (Mil. Tshs)
Develop Integrated Water Resources Management and Development (IWRMD) Plan	Integrated Water Resources Management and Development Plan prepared by December, 2021	PRTP	Prepare ToR,						0
			Prepare tender documents						0
			Evaluate consultancy						0
			Procure consultant						0
			Prepare IWRMD Plan	200	406	439	755	500	2,300
			Supervise IWRMD Plan preparations	10	20	20	30	20	100
Implement Integrated Water Resources	Groundwater potential and priority areas for conservation in	PRTP	Conduct four stakeholders workshops	60	60		60	60	240
			Conduct study to establish groundwater potential areas in the Basin	200					200

Management and Development (IWRMD) Plan	the Basin implemented by 2024		Conduct conservation measures such as demarcation, awareness, tree planting, Compensation			100	100	100	100	100	400
	Bathymetric studies in lake and dams conducted by 2024	PRTP	Conduct 5 bathymetric studies in Lakes and dam to identify mean depth, Volume and water available in Lake Burigi, Rushwa, Ikimba, Rwakajunju and Nyankanga dam			200	200				400
	Stakeholders engagement plan prepared and implemented quarterly	SEPA	Prepare stakeholders engagement plan	50							50
	Water Resources classified by 2024	WSPE	Implement stakeholders engagement plan including Basin Multisectoral Forum			125	125	125	125	125	500
			Classify water resources			300					300

Prepare guidelines and standards for water abstraction infrastructures	Guidelines and standards for construction of water abstraction infrastructure established by 2021	WRA	Prepare Guidelines and standards	50							50
	Infrastructure for compliance approved by 2024	WRA	Use guidelines and standards to approve infrastructure after construction and issuance of permits	4	4	4	4	4	4	4	20
	Water use and discharge permits processed, approved, issued and revoked 2024	WRA	Identify new water users in Simiyu, Mwanza, Geita, Mara, Kagera and Shinyanga regions quarterly	30						150	210
Identify and register of new water users	Water register for permit holders and water users associations updated monthly	WRA	Process and grant drilling permits, Water use permits, discharge permits and other permits	6	6	6	6	6	6	6	30
			Establish a groundwater permit register,	1							1
			Update water register for discharge, use and water users associations	5							5

	Water allocation software for conflict management developed by 2024		Train staff on application of water allocation model (Mike Operation, WEAP model)		30					30
Improve Water Resources data quality control management	Water Resources monitoring network established and maintained by 2024	WRAM	Establish 16 Hydro meteorological stations	160	40	20	10	10		240
			Procure 4 AWS loggers	70						70
			Procure 12 surface water monitoring equipment	130	130					260
			Procure 44 measuring cylinder	22						22
			Drilling of 15 monitoring boreholes		400					400
			Procurement of 15 Automatic groundwater monitoring instruments			200				200
			Operate and maintain 43 hydrometric stations	30	30	30	30	30		150
			Procure 7 water level data logger	50						50
			Procure and install 12 water quality data loggers			300				300

Identify and classify water sources for protection and pollution control	Water resources management data collected, processed and analysed daily/monthly/annually	WRAM	Collect, process and analyse Water Resources Management data	20	20	20	20	20	20	100
	State of water and water status (Surface and ground) prepared biannually, annually and quarterly	WRAM	Prepare report on water status and State of water	1	1	1	1	1	1	5
	River Rating curves established and updated by 2024	WRAM	Establish and update river rating curves	20	10	10		10	10	50
	Inventory of existing point and non-point pollution sources prepared by 2020	WSPE	Identify and map pollution sources in the Basin		55	25	25	25	25	130

All water sources protected, demarcated and gazetted by 2022	WSPE	Identify water sources to be protected, demarcated and gazetted	10	10					20
		Demarcate water sources			350				350
Water quality monitoring in lakes, rivers, mining sites and industrial conducted quarterly.	WSPE	Assess, classify, conserve and protect water sources in six catchments	450	350	50	50	50	150	950
		Conduct water quality monitoring and sampling exercise and collect samples for laboratory analysis	30	30	30	30	30	150	300
		Conduct laboratory analysis	60	60	60	60	60	60	300
Pollution prevention best practices adopted by 30 industries and mining companies by 2023	WSPE	Promote resource efficiency and cleaner production technologies in industries in the Basin	10	20	10	10	10	60	60
IWRMD plan communication strategy implemented	SEPA	Implement IWRMD plan communication strategy			150	200	150	500	500

Awareness materials produced and disseminated annually	SEPA	Produce awareness materials	25	25	25	25	25	25	125
		Disseminate produced materials through different media (e.g. TV, Radio, policy briefs, Meetings/ workshops, etc.)	2	2	2	2	2	2	10
Sub-total			172	262	217	227	197	1,075	

Strategic Objective 4: Improved Board's contribution to the country's participation in Trans-boundary Water Resources Management among riparian countries by 2024.

Outcome Indicators:

- (i) Trend of conflicts among riparian countries; and
- (ii) Compliance with international water laws, conversations and treaties.

Strategy	Target	Responsible	Activity	Year 1	Year 2	Year 3	Year 4	Year 5	Budget (Mil. Tshs)
Promote platform, participate and share information on trans-boundary water resources between	Participate in transboundary water governance institutions dialogue	P RTP	Participate in data collection, meetings and treaties on trans boundary waters	5	5	5	5	5	25
	Data/information shared on transboundary water	P RTP	Share information on Kagera River Basin, Mara River Basin and Lake Victoria	5	5	5	5	5	25

riparian countries	Advice issued on treaties on trans boundary water by 2024	P RTP	Establish registry of treaties on trans boundary water	5								
	Support given to Ministry of Water and other institutions to participate in trans boundary Water Resources issues	P RTP	Participate in trans boundary Water Resources Management and Development negotiations	80	80	80	80	80	80	80	80	400
Sub-total				95	90	90	90	90	90	90	90	455

Strategic Objective 5: To have effective and continuous interventions against HIV/AIDS, Disabled, Gender and lifestyle related diseases.

Outcome Indicators:

- (i) Trend in the number of corruption incidences reported;
- (ii) Percentage of staff satisfaction levels with national cross-cutting agenda;
- (iii) Trend in gender balance.

Strategy	Target	Responsible	Activity	Year 1	Year 2	Year 3	Year 4	Year 5	Budget (Mil. Tshs)
Implement the national anti-	LVBWB anti-HIV/AIDS action Plan developed	HURA	Promote voluntary check of HIV/AIDS status.	2	2	2	2	2	10

HIV/AIDS Program	and implemented Annually									
		Design behaviour - change interventions program.								35
		Implement HIV-prevention interventions need programs.								24
		Provide support to HIV/AIDS affected people								10
Promote staff Awareness on non-communicable diseases	Staff awareness program on non-communicable diseases developed and implemented annually	HURA								10
		Advocate voluntary check-ups for understanding staff's health status.								15
Develop and implement staff healthy and fitness program	Sports and games promoted	PR								20
		Introduce sports competition campaigns for staff's health fitness.								50

APPENDIX 2 - RESULTS MATRIX FOR THE STRATEGIC PLAN 2019/20 - 2023/24

S/ N	OBJECTIVE	OUTCOME INDICATOR	INDICATOR DESCRIPTION	DATA SOURCE	CONTACT PERSON	DATA COLLECTION METHOD & FREQUENCY	BASELINE DATA	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	To have a well-managed and effective Basin Water Board by 2024	Trend in the number of customer complaints against the Board's service delivery	This indicator measures LVBWB's staff habits towards the customers. The lower the customer complaints the lower the Board's customer care.	Information will be collected from the suggestion box and the trend of customers to the Board office	SEPA	Quarterly reports		100 %		100 %		100 %		100 %		100 %	
		Staff turnover levels	This indicator measures the level of staff commitments to the Board's functions	The HR department will be conducting the assessment	HR	Quarterly											
		Percentage of revenue collected and level of financial independence	This indicator will measure the number of activities of the Board, performed using own source fund	The section of fiancé will provide this information	Accounts	Annually											

S/ N	OBJECTIV E	OUTCOME INDICATO R	INDICATOR DESCRIPTI ON	DATA SOURCE	CONTACT PERSON	DATA COLLECTIO N METHOD & FREQUENC Y	BASELIN E DATA	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		CAG Audit opinion obtained.	This indicator will measure the integrity of the Board on financial matters	The section of fiancé will provide this information	Accounts	Annually											
		High percentage of PPRA Audit rating obtained.	This indicator aims at measuring the issues related to PMU's	The PMU section will facilitate with data required	PMU	Annually											
		Percentage of staff achieving satisfactory performance targets.	This indicator will measure the performance of the Board staff	OPRA's forms to be issued from HR office	HR	Annually											
		Trend of water use conflicts	This indicator will measure the water demand in the Basin	Abstraction data per sector,	WRA	Annually											
2	Basin Water Resources sustainably assessed, monitored, equitably allocated and well conserved in an integrated																

S/ N	OBJECTIV E	OUTCOME INDICATO R	INDICATOR DESCRIPTI ON	DATA SOURCE	CONTACT PERSON	DATA COLLECTIO N METHOD & FREQUENC Y	BASELIN E DATA	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
	manner by 2024.																
		Number of white elephant projects in the Basin;	This indicator will measure the number of projects in the Basin	Registered projects in the Basin	P RTP	Quarterly											
		Compliance to permits conditions	This indicator will measure the level of permit compliance in the Basin	Permits issued	WRA	Quarterly											
		Level of climate change adaptation	This indicator will measure the level of adaptation to climate change	Climate change adaptation projects in the Basin	SEPA												
3	Enhanced Public Awareness and knowledge on Water Resources Manageme nt by 2024	Trend of number of visitors to the Board's website	This indicator will measure the level of public awareness on the Board's activities	Number of people visiting the Basin website.	PR												

S/ N	OBJECTIVE	OUTCOME INDICATOR	INDICATOR DESCRIPTION	DATA SOURCE	CONTACT PERSON	DATA COLLECTION METHOD & FREQUENCY	BASELINE DATA	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		Increased community awareness on functions of the basin	This indicator will measure the level of perception of stakeholders to the Board's functions	SEPA will provide reports on Stakeholder's involvement to Basin activities	SEPA												
4	Improved Board's contribution to the country's participation in Trans-boundary Water Resources among riparian countries by 2024.	Increased stakeholder's participation in water resources planning	This indicator will measure the level of Stakeholders participation in Basin functions	SEPA will provide reports on Stakeholder's involvement to Basin activities	SEPA												
		Trend of compliance to water resources management Act	This indicator will measure the level of compliance to WRMA	WRA will provide data and reports regarding permit issues	WRA												

S/ N	OBJECTIV E	OUTCOME INDICATO R	INDICATOR DESCRIPTI ON	DATA SOURCE	CONTACT PERSON	DATA COLLECTIO N METHOD & FREQUENC Y	BASELIN E DATA	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5	
								TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5	To have effective and continuous interventions against HIV/AIDS, disabled, gender and lifestyle related diseases.	Trend in the number of corruption incidences reported	This indicator will measure the Board staff integrity to the customers	PCCB data to be used	HURA												
		Percentage of staff satisfaction levels with national cross-cutting agenda	This indicator will measure the Board's involvement in intervention for issues related to diseases	HIV related organization	HURA												
		Trend in gender balance	This indicator will measure the equal participation in the Board's activities.		HURA												

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