THE UNITED REPUBLIC OF TANZANIA

MINISTRY OF WATER

RUFIJI BASIN WATER BOARD

STRATEGIC PLAN 2025/2026 – 2029/2030

Prepared by:

Rufiji Basin Water Board

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"Every Drop Counts"

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“Every Drop Counts”

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LIST OF ACRONYMS AND ABBREVIATIONS

AIDS	: Acquired Immune Deficiency Syndrome
FYDP	: Second Five Year Development Plan
GW	: Groundwater
HCPRU	: Head of Communication and Public Relation Unit
HWCS	: Head of WUAs Coordination Schedule
MD	: Manager of Department
HEP	: Hydroelectric Power
HIV	: Human Immune-Deficiency Virus
HLSU	: Head of Legal Services Unit
HS	: Head of Schedule
HU	: Head of Unit
HCWO	: Head of Catchment Water Office
HICTSU	: Head of Information Communication Technology and Statistics Unit
HFAS	:Head of Finance and Accounts Schedule
IWRMDP	: Integrated Water Resources Management and Development Plan
LAN	: Local Area Network
LGAs	: Local Government Authorities
MCSU	: Manager of Corporate Service Unit
MEMWCU	: Manager of Environmental Management and WUAs Coordination Unit
MWRMU	: Manager of Water Resources Management Unit
HHRMAS	: Head of Human Resources Management and Administration Schedule
MTEF	: Medium Term Expenditure Framework
MTSP	: Medium Term Strategic Plan

MWRMU	: Manager Water Resources Management Unit
NAWAPO	: National Water Policy
NEMC	: National Environmental Management Council
NIRC	: National Irrigation Commission
PAF	: Performance Assessment Framework
HPMU	: Head of Procurement Management Unit
HEMS	: Head of Environmental Management Schedule
HPMES	: Head of Planning Monitoring and Evaluation Schedule
HSWDSMS	: Head of Surface Water and Dam Safety Management Schedule
QMS	: Quality Management System
HWRAS	: Head of Water Resources Allocation Schedule
RBWB	: Rufiji Basin Water Board
RUWASA	: Rural Water Supply Authorities
SP	: Strategic Plan
HGWMS	: Head of Groundwater Management Schedule
SWOC	: Strength, Weakness, Opportunity and Challenges
SWOT	: Strengths, Weakness, Opportunities and Threats
TANAPA	: Tanzania National Parks
TBD	: To Be Determined
TFCG	: Tanzania Forest Conservation Group
UWSAs	: Urban Water Supply Authorities
WR	: Water Resources
WRM	: Water Resources Management
WUA	: Water User Association
MoW	: Ministry of Water
JNHPP	: Julius Nyerere Hydropower Project

CHAIRPERSON'S STATEMENT

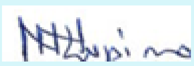
May I express my heartfelt gratitude to Hon. Minister responsible for Water Resources Management for the honour and trust given to me in leading this Board for three years tenure from 11st April 2022 to 10th April 2025. Rufiji Basin Water Resources plays a catalytic role in supporting the development of all water-using sectors in the Basin, especially Irrigation and Hydropower. I sincerely look forward to working together with other Board Members in moving forward the agenda of Water Resources Management in the Basin through the provision of strategic guidance.

The National Water Policy 2002 Version 2025, the Water Resources Management Act, 2009 and its amendment of 2022 provide guidance and framework for Water Resources Management in the country. These water sector instruments are derived and based on national and international policies on poverty and sustainability with the main reference to the Tanzania Development Vision 2050, Five Year Development Plan, the Sustainable Development Goals 2030 and Integrated Water Resources Management Principles.

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

Implementation of this SP will not be possible without involvement of relevant stakeholders. As we move forward, I am appealing to our valuable stakeholders to actively support and participate in the implementation of the SP to address the real Water Resources challenges that we face today in our Basin. We need each other for successfully management of the Water Resources in the basin in for the prosperity of other development sectors that highly rely on the sustainable availability of water resources for their progressions.

Sincerely yours,



……………………………….

Naomy N. Lupimo

Chairperson

Rufiji Basin Water Board

MESSAGE FROM THE BASIN WATER DIRECTOR

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

This Strategic Plan of 2025/2026-2029/2030 is the result of the improvements of the previous Basin Strategic Plan of 2020/21-2024/25. The Plan addresses the core functions of the Board to achieve better service delivery to the customers and focus to keep the customer satisfactions at highest level as much as possible. With our Vision, "***to be a highly recognized Basin Water Board for Water Resources Management worldwide***", the Board aspires to see that, its core functions and other internal processes, are carried out with the highest degree of desired quality assurance and quality standards and contribute to the social economic development of the society and Nation at whole while maintaining the environmental flows for development of ecosystems.

For the next five years from 2025 to 2030, the Board has identified the main objectives for which the Management and all staff of the Board will put much effort and strive to achieve the desired results on each objective. These strategic objectives are:

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

I would like to sincerely thanks the following; Director of Water Resources, Dr. George Lugomela, Vice Chairman of the Board, Eng. Fabian Maganga and Diana Kimario for their fully participation and assistance during the preparation of the Plan, Strategic Plan team, Management team and all staff of the Rufiji Basin Water Board for their commitment towards the preparation of this Strategic Plan.
Lastly but not least, I'm proud of the improvements that the Board does to ensure the basin functions are carried out in effective and proper way to attain the sustainability in water resources management.

Florence H. Mahay
Basin Water Director
Rufiji Basin Water Board

EXECUTIVE SUMMARY

Rufiji Basin Water Board was established in the year of 1993 under Water Utilization (Control and Regulation) Act No.42 of 1974, which was repealed by the Water Resources Management Act, No 11 of 2009 and its amendment of 2022. The Board has the mandate of Managing Water Resources within the Basin as guided by the Act.

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

The Rufiji Basin Strategic Plan for 2025/2026 to 2029/2030 presents the interventions, results to be achieved and how performance will be measured. The Plan identifies issues and strategies to address the complex and often interrelated water resource issues facing the Basin. The resulting Strategic Plan for Water Resource Management is intended to guide the Board in responding to its water resources issues. The Plan recommends a series of strategies, targets and identifies the unit/schedule to implement them. Rufiji Basin Staff and external experts have worked to identify Critical issues and five (5) strategic Objectives and 28 associated strategies, targets and activities of the Basin for the five-year period. The Plan is subject to mid reviews and updating to make it more responsive to changes in the working environment.
The SP is associated with key national development frameworks particularly the Government's National Five-Year Development Plan (2021/22– 2025/26) (FYDP III) which aims at transforming the economy into an industrial middle-income economy, and recognition of the Tanzania Development Vision 2050, characterized by accelerated and inclusive growth and poverty alleviation.

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

- Inadequate Institutional Capacity. The Board faces the challenge because of the inadequate Human Resources Management tools, weak customer focus, and weak communication tools/channels. There is a need of improving the Board's Performance by implementing Quality Management System (Strategic Plan, M&E, OPRAS, PAF, etc.) in order to build institutional capacity to deliver quality services.

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

- Inadequate monitoring and evaluation framework mechanism for implementation of IWRMDP. The Board needs a tracking mechanism to foster and managing the implementation of the IWRMDP, to be able to identify the gap and know-how to implement Plan. Furthermore, the plan needs a review after 10 years of implementation.

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

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

- Illegal abstractions and encroachment of water sources as a result of growing human development activities in water catchments which jeopardizes water security for domestic, ecological, irrigation and hydropower dam uses (including the Julius Nyerere Hydropower dam).
  Balancing trade-offs between competing water using sectors (Energy, Agriculture and Environment) in a changing climate which exerbate conflicts in managing and utilization of water resources.

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

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

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

CHAPTER I

INTRODUCTION

1.1. Background

Rufiji Basin Water Board (RBWB) was established in 1993 under the Water Utilization (Control and Regulation) Act No. 42 of 1974 and its subsequent amendments. This Act was repealed and replaced by the Water Resources Management Act No. 11 of 2009 and its amendment of 2022. The Basin covers an area of 183,791 square kilometres (about 20% of Tanzania Mainland). The Rufiji River drains into the Indian Ocean. The Basin is situated between Longitudes 33°55′E and 39°25′E and between Latitudes 5°35′S and 10°45′S. Since the boundary of the Basin does not follow administrative boundaries, Eleven Regions are covered namely Iringa (the wholly covered region), and the partly covered regions are Mbeya, Dodoma, Singida, Tabora, Morogoro, Ruvuma, Njombe, Lindi, Dar Es Salaam and Pwani. The Rufiji Basin comprises of four rivers system, as shown in Table 1.

Table 1: Details of River system in Rufiji Basin

S/N	Sub-basin	Catchment Area (km^2)	% of Drainage area
1	Great Ruaha	85,554	46
2	Kilombero	40,330	22
3	Luwegu	25,288	14
4	Lower Rufiji	32,619	18
	Total	**183,791**	**100**

Water Resources

As indicated in above table 1, the Rufiji Basin comprises of four principal sub-basins. The flow of Rufiji River (at Stigler's Gorge gauging station) varies between 14,000 m^3/sec and 50 m^3/sec annually. The Great Ruaha, although covering about 46% of the drainage area, contributes only about 15% of the runoff of the whole system. The Kilombero although covering about 22% of the drainage area contributes about 62% of the flow, while Luwegu contributes about 18% of the flow. Flows in the Basin have a wide range of variation (between the low flow and high flow periods). The largest part of the basin experiences longer dry seasons and shorter wet seasons. It has been observed that the total annual flow about 65% to 80% passes in the wet season at any one given point ($5 - 5\frac{1}{2}$ months).

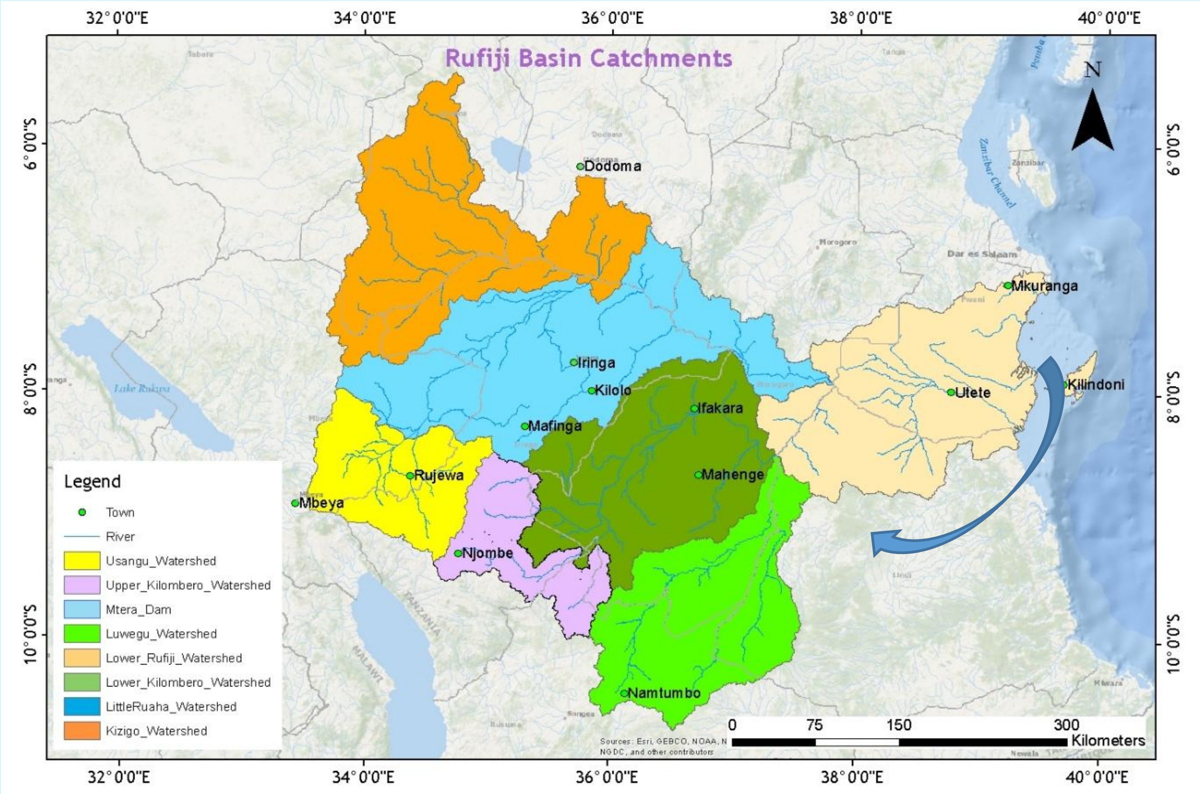
The groundwater potential of the Basin has not been studied in detail. The Government is currently putting up monitoring systems of groundwater in the Basin. However, few studies that have been carried out based on the geology of the Basin indicate that there is quite some potential for developing a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

In addition, the total Annual Renewable Water Resources in the Basin are 40BCM by which *31BCM* are surface water and *9BCM* are from Ground Water (*RB Fact Sheet & Atlas*).
The head office of the Board is located at Iringa. In order to facilitate smooth operations and easily touch the basin with the grassroot institutions, the Board has rearranged the catchments into seven catchments as shown in table 2.

Table 2: All New Proposed Rufiji Basin Catchments

S/N	CATCHMENT NAME	Area_SQKM	Area_SQKM in %
1	Kizigo	32,571	17
2	Little Ruaha	39,092	21
3	Lower Kilombero	28,975	16
4	Lower Rufiji	32,619	18
5	Luwegu	25,304	14
6	Upper Kilombero	10,814	6
7	Usangu	14,416	8
	TOTAL	**183,791**	**100**

Figure 1: Rufiji Basin Map with its Catchments

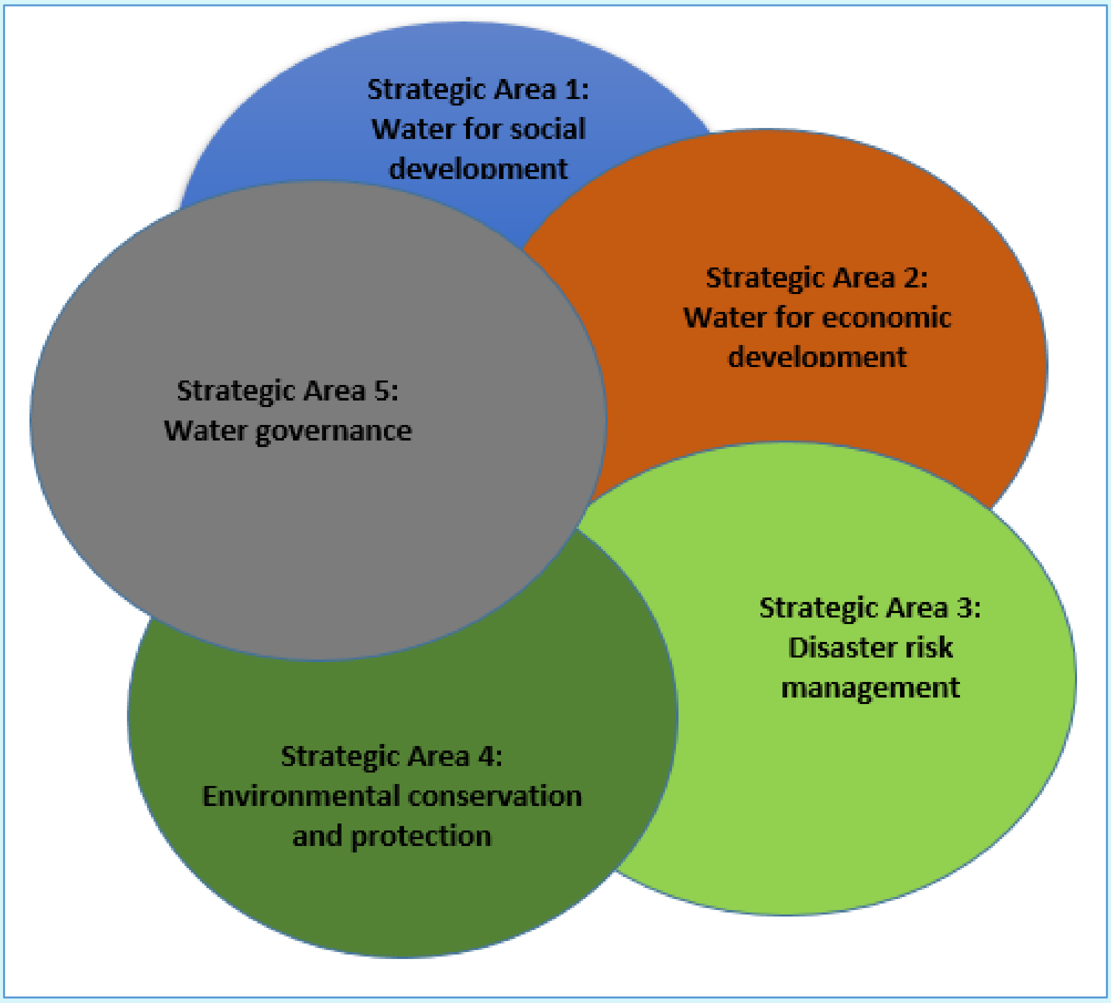


The Medium-Term Strategic Plan of Rufiji Basin Water Board is for five years from 2025/2026 to 2029/2030 presenting the vision and mission of the Basin as well as interventions to be undertaken to realize the vision. The Strategic Plan builds upon the success and achievement from the implementation of the five years Strategic Plan 2020/2021 – 2024/2025. It presents the Board's key strategic areas with the expected outputs.

1.2. The Planning Process

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

Figure 2: Strategic Areas of the Basin Water Board



1.3. Purpose of the Plan

The purpose of the RBWB Medium Term Strategic Plan (MTSP) is to communicate with stakeholders of the basins' exhibiting strategic direction for the next five years (2025/2026 – 2029/2030). Thus, the document articulates the RBWB Vision, Mission, Strategic Objectives, Targets and Performance Indicators on guiding the staff and stakeholders in planning, budgeting, accountability and management of the water resources. The strategic Plan guides staff and external stakeholders on annual planning and set priority based on the mandate and organizational structure. Further, it provides a basis for mobilizing resources in pursuit of RBWB's vision and strategic direction. The situation analysis was conducted to assess the internal and external business-operating environment using SWOT analysis to identify Strengths, Weaknesses, Opportunities and Threats.

1.4. Structure of the Strategic Plan

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

CHAPTER II

SITUATIONAL ANALYSIS

2.0. Introduction

This chapter gives the situational analysis of the internal and external operating environment of Rufiji Basin Water Board. The section covers the historical background, mandate of the Board, roles and functions, governance, business performance review of the Basin Strategic Plan of 2020/21-2024/25, recent initiatives and key Strengths, Weakness, Opportunities and Threat (SWOT). After the organizational scan, the critical issues to be addressed by the RBWB are given special attention in the 2025/2026 – 2029/2030 planning period.

2.1. Legal Framework

Rufiji Basin Water Board (RBWB) was established in 1993 under the Water Utilization (Control and Regulation) Act No. 42 of 1974 which was repealed and replaced by WRMA NO.11 2009 and its amendment of 2022. The Rufiji Basin Water Board (RBWB) is responsible for managing all water resources in the Basin and provides the platform for facilitating, coordinating and guiding the development of water resources for multi-sectoral uses in a rational and economically, environmentally and socially responsible manner as stipulated in the Act.

2.2. Roles and Function of the Basin Water Board

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

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

2.3. Governance and Organizational Structure

The Rufiji Basin Water Board is governed by the Board of Directors consisting of a chairman and nine members. The Board of Directors is the highest decision-making organ of the Basin Water Board, whereas the Basin Water Director 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 Chairperson of the Board of Directors is appointed by the Minister responsible with water through a competitive process while the Minister appoints members by representation from the key Stakeholders. The members represent the Local Government Authorities, Water Supply and Sanitation Authorities, Ministry of Water, Private Sector Water Users, two members from water-related sectors and three members from Catchment Water Committees. The tenure of members of the Board of Directors is three (3) years.

The Basin Water Board adopted an organization structure through which it implements its mandate, functions and responsibilities. The Board is structured into administrative and functional components, which are, **three (03) Units** led by Managers, and **five (05) Units** led by Head of Units, **eight (08) Schedules** led by Head of Schedules. In addition, Catchment Water Offices are headed by Officers Incharge. Rufiji Basin Water Board organization structure is elaborated in Figure 3.

(i) Units

- Unit of Water Resources Management;
- Unit of Corporate Service;
- Unit of Environmental Management and WUAs Coordination;
- Unit of Internal Audit;
- Unit of ICT and Statistics;
- Unit of Procurement Management;
- Unit of Communication and Public Relations; and
- Unit of Legal Services.

(ii) Schedules

Unit of Water Resources Management:
- Schedule of Groundwater Management;
- Schedule of Surface Water and Dam Safety Management; and
- Schedule of Water Resource Allocation.

Unit of Corporate Service:
- Schedule of Human Resource Management and Administration
- Schedule of Planning, Monitoring and Evaluation; and

- Schedule of Finance and Accounts.

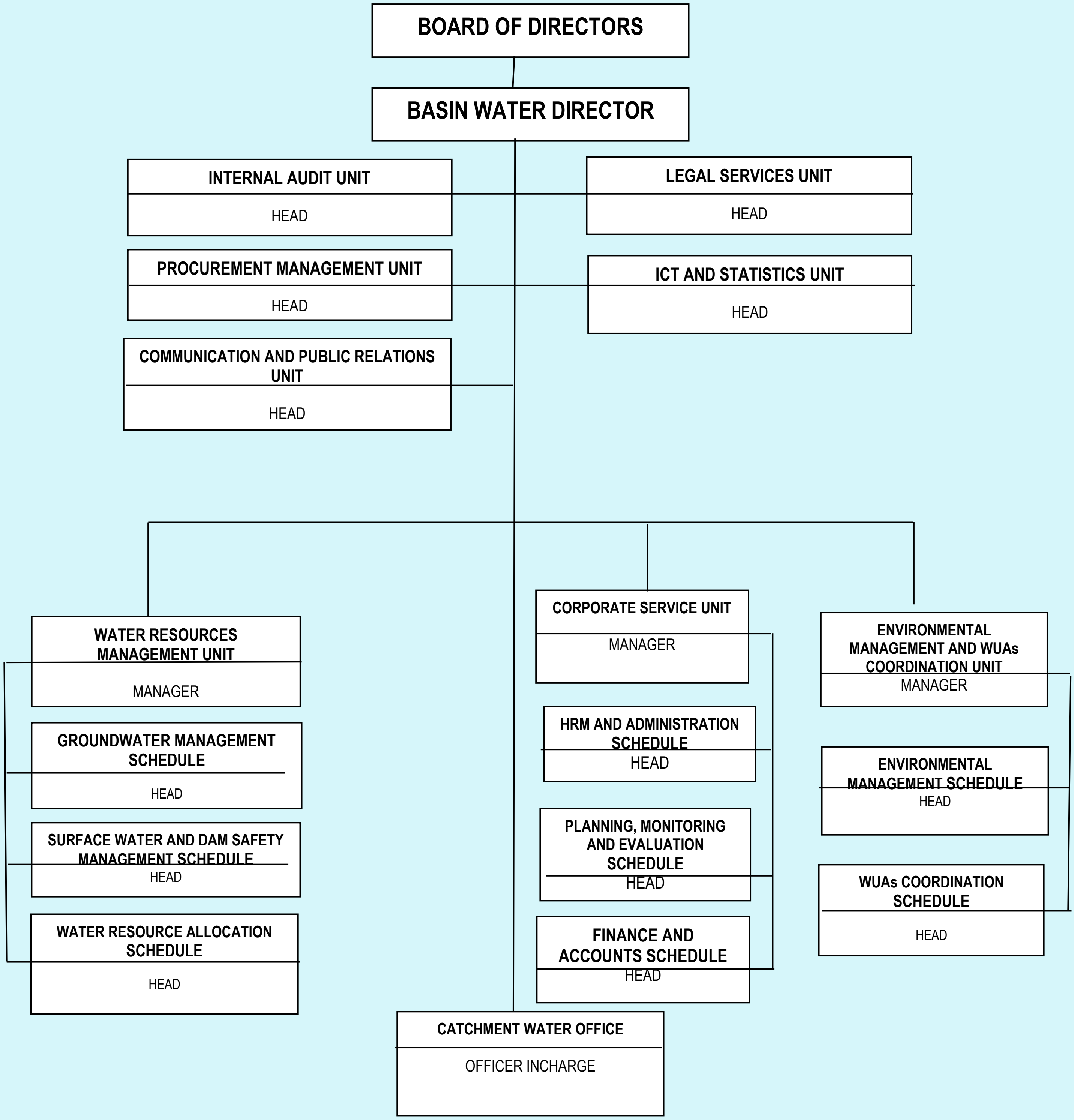
Unit of Environmental Management and WUAs Coordination:

- Schedule of Environmental Management; and
- Schedule of WUAs Coordination.

(iii) Catchment Water Offices

- Little Ruaha Catchment;
- Usangu Catchment;
- Kizigo Catchment;
- Upper Kilombero Catchment;
- Lower Kilombero Catchment;
- Luwegu Catchment; and
- Lower Rufiji Catchment.

Figure 3: Organization Structure of Basin Water Board



2.4. Previous Vision Mission of RBWB

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

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

2.5. Performance Review

Rufiji Basin Water Board performance is measured by the performance indicators which track the direct outputs of the programmed activities as stipulated on the Strategic Plan of 2020/2021-2024/2025. This section presents key achievements, and it highlights gaps and actions, which occurred during the planning period and recently undertaken technical and capacity building initiatives for improving performance. Based on the previous Medium Term Strategic Plan, the achievements, challenges and way forward are stipulated in Table 3.

Table 3: Performance of the RBWB

S/N	Target	Achievement	Area for Improvement	Recommendation
SO1	**To develop a sound water resources management and development framework**			
	Develop IWRMDP	IWRMD Plan in place and operational which came with the following; • Staff capacity assessment • Water resources assessment • Stakeholders' assessment • Resources mobilization plan • Development of SESA	Update Stakeholders Engagement Plan	Develop mechanism for tracking implementation
	Develop Communication Strategy	Communication strategy in place	Improve implementation	Needs update
SO2	**To promote good governance of water resources**			

S/N	Target	Achievement	Area for Improvement	Recommendation
	Establishment of Basin Water Board	RBWB in place and is Autonomy	Implementation of Institutional Mandates	Strengthen self-financial capacity of the Board
	Establishment of 120 WUAs	43 WUAs established	Continue forming new WUAs	Capacity building needed for existing WUAs (training, equipment's, offices, transport etc)
	Establishment of 4 Catchment Committee	2 Catchment Committee established,	To continue capacity building	Regazettement of seven catchments and establishment of seven Catchment Committees.
	Conducting 4 Basin fora	4 Fora conducted	To continue supporting Basin fora	Regular meeting is needed
	Construction of 4 CC and 2 WUAs offices	3 Catchment offices in place and 12 WUAs Offices constructed	Strengthening working environment	One catchment office needs to be rehabilitated and to construct 4 new catchment offices
SO3	**The water resources of the Basin are well managed and developed**			
	Identification of critical water sources for gazettement	387 water sources identified and 64 demarcated, 26 gazetted	Identification of new water sources, demarcation and gazettement of water sources	Water sources demarcated needs gazettement (311 new water sources identified & 28 new demarcated)
	Construction of 48 hydrometric station, 14 groundwater monitoring stations, 11 met stations, 30 rainfall stations and 20 water	Rehabilitation and upgrading of 49 Hydrometric stations, 17Ground Water Station Rehabilitated, 1 Water Quality Monitoring Stations and identified of 43 Water Quality monitoring points	To continue with rehabilitation and construction of new stations	Monitoring and upgrading of stations are required.

S/N	Target	Achievement	Area for Improvement	Recommendation
	quality stations.			
SO4	**Basin Priority WRM infrastructures development**			
	Construction of Lugoda Dam	• Feasibility Study completed • Completed detailed design • valuation for compensation conducted	Inadequate fund for Dam construction	Feasibility Study and valuation for Lugoda dam need to be reviewed.
	Construction of Julius Nyerere Hydropower Project (JNHPP)	JNHPP Construction completed and 2115 MW will be produced	Dam operational rules need to be prepared.	Enhance conservation of water sources upstream

2.5.1. Overall Achievements

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

(i) The BWB is operational and implementing the Rufiji Basin Integrated Water Resources Management and Development Plan (IWRMDP).

(ii) Feasibility study and detailed design for multipurpose Lugoda dam is completed but need review.

(iii) Preparation of basin communication strategy is completed but need review.

(iv) 2 catchment committees and 05 new WUAs established making a total of 43 Water Users Associations in the basin.

(v) 29 training regarding management and protection and conservation of the water sources were conducted to catchment committee and WUAs.

(vi) 48 inter-sectoral conflicts and intra – sectoral conflicts were resolved.

(vii) 5 Stakeholders fora were conducted in the whole Basin.

(viii) Total of 205,000 trees were planted for conservation of water sources.

(ix) Implementation of the early warning system, especially during heavy rain season and help reduce flood impact on local communities and other stakeholders.

(x) 325 water use permits were issued.

(xi) Total of 137 monitoring stations are in place and operational.

(xii) 387 water sources were identified, out of these 64 water sources were demarcated and 26 of the demarcated water sources have been gazetted.

(xiii) The Board has witnessed an increase in its internally generated revenue from TZS 738,773,068 in 2019/20 to TZS2,234,461,375 for FY 2023/2024, which accounts to an increase of 202%.

(xiv) 12 WUAs offices were constructed and 1 catchment office rehabilitated.

(xv) Total of 10 staff attended short courses and 14 long courses training in and outside the country. The Basin has the total number of 97 staff available out of 116 required, as shown in Table 5.

(xvi) The annual budget, procurement plan and action plan were prepared and implemented.

(xvii) Monitoring and evaluation of board activities were conducted quarterly through field visits and reports prepared.

(xviii) In implementing water resources management activities, the board collaborated by various stakeholders which includes; TANESCO, WWF, REGROW, MUM, IUCN, AWF, Research Institutions (UDSM, SUA) and WORLD BANK in water resources management.

2.6. Funding

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

(i) Fees and charges collected from the issuance and operation of the permits.

(ii) Government disbursement; and

(iii) Donations, grants, bequests, and Loans.

The Board has witnessed low increase in its internally generated revenue from TZS 738,773,068 in FY 2019/20 to TZS2,234,461,375 in FY 2023/24. The funds collected are being used to finance both capital and operational budgets of the Board. Table 4 summarize own source revenues for the past Ten years of the Board's operations.

Table 4: Summary of Revenue for the FY 2014/2015 to 2023/2024

S/N	Financial Years	Water Use Fees	Application for permits	Groundwater survey and other Sources	Total Annual collection	Annual targets	Collection Vs. Targets
1	2023/24	1,726,870,775	40,520,000	467,070,600	2,234,461,375	2,560,000,000	87%
2	2022/23	1,915,504,831	35,893,000	427,353,236	2,378,751,067	2,560,000,000	93%
3	2021/22	1,435,534,188	41,170,600	244,101,128	1,720,805,916	2,560,000,000	67%
4	2020/21	1,184,490,187	44,533,500	45,742,129	1,274,765,816	3,570,000,000	36%
5	2019/20	712,413,068	11,360,000	15,000,000	738,773,068	965,568,412	77%
6	2018/19	846,430,740	10,050,000	40,783,288	897,264,028	922,032,456	97%
7	2017/18	753,308,682	16,246,296	58,378,350	827,933,328	920,000,000	90%
8	2016/17	843,456,929	14,650,000	28,880,243	886,987,172	905,000,000	98%
9	2015/16	642,480,942	8,100,000	106,414,750	756,995,692	823,000,000	92%

S/N	Financial Years	Water Use Fees	Application for permits	Groundwater survey and other Sources	Total Annual collection	Annual targets	Collection Vs. Targets
10	2014/15	562,962,784	8,550,000	42,657,626	694,170,410	773,000,000	90%
	Total	**10,623,453,126**	**231,073,396**	**1,476,381,350**	**12,410,907,872**	**16,558,600,868**	**75%**

Table 5: PERFORMANCE AS PER PLANNED IN STRATEGIC PLAN (EXCLUDING 60.24BN IN EACH YEAR FOR CONSTRUCTION OF LUGODA DAM)

SN	FINANCIAL YEAR	ACTUAL BUDGET ESTIMATES (TZS)	(SP)BUDGET ESTIMATES (TZS)	ACTUAL COLLECTION (TZS)	PERFORMANCE OF SP (%)	PERFORMANCE ACTUAL (%)
1	2020/2021 (FY1)	6,778,589,374.07	10,942,840,000.00	6,362,536,024.29	58%	94%
2	2021/2022 (FY2)	13,339,978,169.85	10,677,120,000.00	10,827,436,059.47	101%	81%
3	2022/2023 (FY3)	16,221,102,356.00	8,730,160,000.00	7,201,098,505.80	82%	44%
4	2023/2024 (FY4)	11,996,857,356.00	10,062,640,000.00	5,196,993,702.42	52%	44%
5	2024/2025 (FY5)	12,699,206,700.00	8,772,890,000.00			
AVERAGE PERFORMANCE					**73%**	**66%**

Revenue Sources

The revenue projections were thoroughly analysed based on the various sources that the Basin Water Board expects to get over a period of five years 2025/2026 – 2029/2030 as indicated on the table 5 below.

Table 6: Revenue projection for the FY 2025/2026 to 2029/2030

No	Revenue Sources	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
1	Fee and Charges Collected from the issuance and operation of the permits	4,502,000,000.00	4,502,000,000.00	4,503,000,000.00	4,503,000,000.00	4,504,000,000.00
2	Government Disbursement	5,400,000,000.00	5,600,000,000.00	5,650,000,000.00	5,700,000,000.00	5,800,000,000.00
3	Grants, Loans	4,448,000,000.00	3,998,000,000.00	4,047,000,000.00	4,997,000,000.00	4,996,000,000.00
	Total Revenue	**14,350,000,000.00**	**14,100,000,000.00**	**14,200,000,000.00**	**15,200,000,000.00**	**15,300,000,000.00**

2.7. Staffing

The Basin Water Board operates in **Mbeya, Njombe, Iringa, Singida, Tabora, Dodoma, Morogoro, Ruvuma, Pwani, Dar es Salaam**, **and Lindi** regions**.** RBWB headquarters is located in Iringa but operates three other offices in Rujewa, Ifakara and Utete towns. The plan is to establish other 4 catchment offices by June 2025. By November 2024, the Board had a total of 97 staff skilled in different water fields, out of which 3 are based in Rujewa, 4 in Ifakara and 3 in Utete as summarised in Table 6.

Table 7: Human Resource in RBWB Staff

S/N	Position	Qualification	Required	Available	Deficit
1	Basin Water Director	Bachelor Degree or above	1	1	0
2	Managers	Bachelor Degree or above	3	3	0
3	Head of Units	Bachelor Degree or above	5	5	0
4	Head of Schedules	Bachelor Degree or above	8	8	0
5	Catchment Officer Incharge	Bachelor Degree or above	7	7	0
6	Water Resources Engineers	Bachelor Degree	5	5	0
7	Hydrogeologists	Bachelor Degree and above	5	5	0
8	Hydrologists	Bachelor degree and above	5	5	0
9	Civil Engineers	Bachelor Degree	6	6	0
10	Environmental Engineers	Bachelor Degree	2	1	1
11	Community Development Officers	Diploma Certificate or Bachelor Degree	4	4	0
12	Lawyer	Bachelor Degree or above	2	1	1
13	Civil Technicians	Diploma Certificate	2	1	1
14	Hydrogeology Technicians	Diploma Certificate	5	5	0
15	Hydrology Technicians	Diploma Certificate	10	8	2
16	Communication and Public Relations Officer	Bachelor Degree or above	1	1	0

S/N	Position	Qualification	Required	Available	Deficit
17	Economist	Bachelor Degree or above	1	0	1
18	Procurement Officers	Diploma Certificate or Bachelor Degree	1	0	1
19	Supplies Officer	Diploma Certificate or Bachelor Degree	1	1	0
20	Accountants	Diploma Certificate or Bachelor Degree	4	4	0
21	Internal Auditor	Bachelor Degree or above	2	2	0
22	Human Resources Officer	Diploma or Bachelor degree	2	1	1
23	IT Officer	Bachelor Degree or above	2	1	1
24	Secretary	Diploma Certificate or Bachelor Degree	4	3	1
25	Assistant Technicians	Certificate from recognized institute (Water Institute)	4	4	0
26	Drivers	Form IV, Driving Certificate	13	8	5
27	Operators	Form IV, Driving/Operator Certificate	2	2	0
TOTAL			107	92	15

2.8. STAKEHOLDERS' ANALYSIS

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

Table 8 describe the stakeholders' analysis with their expectations, as well as the potential impacts that Board may experience if not taken care of.

Table 8: Analysis of Key Stakeholders' Expectations

S/N	Stakeholder	Expectation	Potential Impact
1	TANESCO & other HEP Stations	• Availability of sufficient Water • Collaboration and WR Information sharing • Water use permit	• Unwillingness to pay Basin revenue • Floods • Inefficient use of water resources
2	TANAPA,TAWA, TFCG, TFS and Protected Areas	• Availability of sufficient water • Collaboration and WR Information sharing	• Inter conflicts • Lack of Collaboration in WRM
3	Rural water Supply Authorities (RUWASA) and Urban Water Supply Authorities (UWSA), CBWSO's	• Availability of sufficient water • Collaboration and WR Information sharing • Water use permit • Clear guidelines on wastewater and effluent disposal • Clear guidelines on environmental protection	• Increase of illegal water supply projects • Unwillingness to pay Basin revenue • Lessen Basin Revenues • Inefficient use of water resources
4	Water Bottling Companies	• Availability of sufficient water • Collaboration and WR information sharing • Water use permit • Clear guidelines on wastewater and effluent disposal • Clear guidelines on environmental protection	• Pollution of Water Sources • Unwillingness to pay Basin revenue • Lessen Basin Revenues • Inefficient use of water resources • Increase of illegal abstractions
5	KPL, Kilombero Sugar, Unilever Company (LIPTON), BROWN	• Availability of sufficient water • Collaboration and WR information sharing • Water use permit	• Unwillingness to pay Basin revenue • Increase of illegal abstractions

S/N	Stakeholder	Expectation	Potential Impact
	INVESTMENT and TANWAT	• Guidelines and standards for water abstraction infrastructures	• Inefficient use of water resources • Improper water infrastructures
6	Forest Companies (**Sao-Hill Industries**)	• Collaboration and WR information sharing	• Planting of water unfriendly trees • Lack of Collaboration in WRM
7	Regional Administration and Local Government Authorities	• Collaboration and WR information sharing	• Degradation of water sources by Local communities • Lack of Collaboration in WRM
8	**Ministries, VPO, Department and Agencies** (**i.e.** TMA, NEMC, NIRC, Ministry of Energy, Ministry of Agriculture, Ministry of Livestock and fisheries development, Ministry of Land and Human settlement, Ministry of Minerals and Ministry of Natural resources and Tourism)	• Collaboration and WR information sharing • Adherence to sectoral laws and policies	• Non-Compliance to water use legal requirements by sectors • Lack of Collaboration in weather Observation and Research • Lack of Collaboration in WRM • Degradation of water sources by Local communities • Lack of institution support
9	Ministry of Water	• Adherence to water policy and WRMA. • Basin water status report • Compliance to Institution performance agreements	• Lack of Collaboration in WRM • Lack of Credibility and Trust • Reduce funding support • Restructuring of Basin Water Board

S/N	Stakeholder	Expectation	Potential Impact
		• Timely reporting of Quarterly/Mid/Annual Reports • WR information sharing • Availability of WRM data in general • Adherence to sectoral laws and policies	
10	Development partners (ie. AFDB, World Bank, European Union, ADB, USAID, UKAID's, GIZ, IUCN, GEF, UNDP etc.)	• Transparency • Accountability • Timely Reporting • Information sharing • Sustainability	• Reduce Financial commitment • • Withdraw of Fund and technical support
11	NGOs and CSOs	• Collaboration and WR Information sharing • Water resources are well managed to support sustainable socio-economic development Sustainability	• Reduce participation • Withdraw of Fund and technical support
12	Water Catchment Committees	• Collaboration and Capacity building	• Encroachment of water sources • Increase of illegal abstractions
13	Water User Associations	• Collaboration, Training and information sharing • Working tools	• Encroachment of water sources • Increase of illegal abstractions • Increase work load to the BWB • Increase of water use conflicts
14	Politicians, Religious groups and Indigenous Leaders	• Collaboration and Water Resources Information sharing	• Increase of water use conflicts • Encroachment of water sources

S/N	Stakeholder	Expectation	Potential Impact
			• Increase of illegal abstractions
15	Judiciary and Military Force	• Collaboration and Water Resources Information sharing	Ill enforcement and compliance
16	Schools and other Institutions	• Training, Support, Collaboration and WR Information sharing	• Vandalism of monitoring stations • Lack of Collaboration in WRM
17	Universities and Research Institutions	• Collaboration and WR information sharing	• Lack of Collaboration in WRM and Research
18	Mass Media	• Collaboration and WR Information sharing	• Board invisibility • Dissemination of wrong and tarnishing information
19	Basin Staff	• Working Environment • Remunerations • Job security • Recognition • Carrier Development	• Staff turnover • Reduced Commitment • Demoralize staff

2.8.1. Achievements in dealing with stakeholders

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

(i) Existence of functional Basin Water Board.
(ii) The willingness of stakeholders to pay for water use fee.
(iii) Participation of stakeholders in water resources management through WUAs and Catchment committees.
(iv) Increased participation of state and non-state actors in water resources management like NGOs (WWF, AWF, WARID etc.), Media, Private sector, Government agencies (TANESCO, NEMC, TANAPA, TFS) and Local Government Authorities.
(v) Increased visibility of the RBWB among stakeholders.

2.8.2. Challenges in dealing with stakeholders.

(i) Inadequate cross-sectoral collaboration in planning, management and development of water resources among stakeholders. This poses a threat to water resources because stakeholders plan in silos making difficult for the RBWB to coordinate their activities related to WR use.

(ii) Low stakeholders' awareness about water resources management. The notion that WR are free God given resources.
(iii) Inadequate funding to support stakeholders' engagement activities.
(iv) Political interference in water resources management issues.
(v) Impact of climate change.

2.9. SWOT Analysis

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

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

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

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

Customer focus
In customer focus, there are some areas of strength which are communication strategy developed and stakeholder's engagement plan, in the area of improvement we should put in place a suggestion box, to implement communication strategy like websites, Facebook and tweeter, conduct customer satisfaction survey through questionnaire and Establish customer complain desk/register and Train staff on Customer care services.

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

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

Core processes

In core processes, in the area of strength there are Availability of application form for water use fee, Presence of Regulations and guidelines. In the area of improvement, Board should Strengthen permit management system and establish/update local Area Network (LAN). Table 8 shows a summary of the analysis using all the five criteria.

Table 9: Organizational Internal Scan

S/N	Criteria	Area of strength	Area of improvement
1	Leadership	• Experienced staff with leadership skills	• Training on leadership skills • Improve internal communication mechanism • Promote of good governance • Transparency.
2	Customer focus	• Communication strategy developed • Website • Stakeholders Engagement Plan	• Put in place a suggestion box • Implement communication strategy, like website, social media i.e., Facebook, twitter. • Conduct customer satisfaction survey, through questionnaire. • Develop effective mechanism for data analysis • Establish customer complain desk/register • Train staff on Customer care services • Establish call center Unit.
3	Results orientation	• Presence of OPRAS • Presence of PAF for Basin.	• Training staff on OPRAS • Develop employee performance reward and training schemes. • Performance management system. • Establish a mechanism and implement Survey and monitoring of employee's job satisfaction.
4	People Management	• Job descriptions • Presence of PMU and Tender Board	• Job description need update • CD Plan need update • Staff and Board on the job need training. • Human resources manual.

S/N	Criteria	Area of strength	Area of improvement
		• Presence of CD Plan • Presence of staff with required skills	
5	Core Processes	• Presence of application form for water use fee. • Presence of Regulations and guidelines.	• Strengthen permit management system • Continue improving water resources assessment systems • Continue improving protection and conservation of water sources • Install website • Establish/update local Area Network (LAN) • Develop an effective way to measure the Capability of the Board process. • Develop a system for standard compliance • Conduct regular process monitoring

2.9.2. External Trend Analysis (Opportunities and Challenges)

Trend analysis is an analysis of macro-environmental factors in the external environment of a business, also called PEST analysis. An external analysis helps you stay on top of this trends and events in your industry that may take affect your company, but are out of your control. It consists of analysing: Political/ Legal and Regulatory trends; Revenue/Economic Trends; Technological Trends; Workforce Trends; Ecological/Geographical Trends; Sociological Trends; and Institutional/Structural Trends. During the strategic planning process, an assessment was conducted of which opportunities and challenges that in future may hold for the Board. During this analysis, several dimensions that include; Political/ Legal and Regulatory trends; Revenue/Economic Trends; Technological Trends; Workforce Trends; Ecological/Geographical Trends; Sociological Trends; and Institutional/Structural Trends were considered. The analysis of the external trend is summarized in Table 10.

Table 10: External trend analysis

S/N	Criteria	Opportunity	Challenges
1	Political/ Legal and Regulatory trends	• Support from Politicians • Availability of funds from Donors/ Development Partners • Investors inflows	• Potential of Political • interference in relation to • Water Sources Protection

S/N	Criteria	Opportunity	Challenges
		• Improve WRM • Harmonization of Legal frameworks improve WRM • Presence of Water sector related institutions	• Potential effect of inflation • Inadequate sectoral coordination • Conflicts among water users
2.	Revenue/Economic Trends	• Ability to pay water use fee • Rising of Basin revenues • Enhanced investments to access funds for development • Ability to withstand	• Over abstraction of water Resources • Encroachment to water sources
3.	Technological Trends	• Availability of modernized Water resources monitoring equipment • Availability of Real-time Data • Increase efficiency in service delivery • Enhance data collection processing and management • Diversified technological • Innovation	• Cost implications in acquisitions • Cost of training staff towards rapid technological change • Staff transformation
4.	Workforce Trends	• Availability of relevant • professionals and skills • Availability of training and research institutions • Competence of expertise	• Bureaucratic process for • Recruitment • Staff turnover due to search of green pasture
5.	Environmental/Ecological/Geographical Trends	• Development of water sources • Availability of funds from Donors/ Development Partners • Investors inflows (due to geographical locations)	• Pollution of water sources • Depletion of water sources • Water use Conflicts • Encroachment of water sources

S/N	Criteria	Opportunity	Challenges
6	Sociological/Cultural Trends	• Improve water source protection • Development of water sources • Sustainable water resources	• Over abstraction of water resources • Encroachment of water sources • Increased water demand due to Population growth and economic activities
7.	Institutional/Structural Trends	• Accountability • Sustainability • Transparency • Freedom of performance • Result oriented	• Staff turnover • Poor institutional performance

2.10. Recent Initiatives

In preparation of the Strategic Plan of the Rufiji Basin, the analysis has revealed that the Basin has taken the initiatives towards achieving effective water resources management. However, there are raised initiatives emerged during implementation of the Strategic Plan of 2020/21-2024/25 as follows: -

Formalization of the Basin's Institutional Setup

The Basin Water Board adopted an organization structure through which it implements its mandate, functions and responsibilities as per Water Resources Management Act No.11 of 2009. This came with semi-autonomous power for the basin compared the previous where by all the staff were under Vote 49. The changes made the basin to have a TR no 252 and it is obligated to report to the Treasury Registrar for compliance of the existence of the institution. In addition, this step will increase more accountability to the Board and eventual expected to achieve the strategic objectives planned.

Construction of JNHPP DAM

The Dam is constructed in Lower Rufiji Catchment with the ability of storing 32.78BCM of water and can be able to produce 2115MW of electricity. The finalization of the dam calls for more interventions for the management of water to the catchments areas expected to lead their waters to the dams. The Basin planned to increase more followup of the 2072 existing water users as well 43 WUAs which might affect direct or indirect the existence of the dam.

2.11. Review of National and International Planning Frameworks

The RBWB's Strategic Plan took into account national and international planning and policy documents relevant to the Board which should guide the planning and implementation of the plan for the strategic planning period. The frameworks include the National Water Policy (NAWAPO) of 2002 and its reviewed Draft NAWAPO 2023; the Global Sustainable Development Goals (SDGs) for 2030; and the Africa Agenda 2063. The analysis of national and international planning frameworks established a number of existing country commitments and aspirations which enabled alignment of the RBWB's interventions with national and international commitments.

Tanzania Development Vision 2050, in Pillar Three of Environmental Integrity and Climate Change Resilience it describes the importance of water resources for socio-economic development by impacting all aspects of human life.

In TDV 2050 state that, despite their importance, these vital wetlands and water sources face intense pressure from encroachment and unsustainable human-induced activities. Wetlands are shrinking as agricultural and settlement areas expand to meet the growing demand for arable land. The drying of wetlands, as happened to the Ihefu wetlands, has significant ecological consequences. Areas affected include the Usangu Plain wetland and Ruaha National Park. The impacts extend to critical hydropower plants of Mtera, Kidatu and Julius Nyerere which rely on these water systems.

With regard to water in TDV 2050 state that, Tanzania is expected to face water stress by 2050 due to population growth, climate change, and increasing demands from its expanding economy. Although the annual per capita renewable fresh water availability in 2022 was 2,105m^3, above the global water stress threshold of 1,700 m^3, water resources are steadily declining. This is driven by hydrological changes, catchment area degradation, rising water demand and challenges in water management.

Additionally, water quality is deteriorating due to population and insufficient investment in quality management. Despite adapting an integrated approach, water resource remains largely fragmented and in conflict with other related sectors. In this context, effective water resources management should ensure water availability of sufficient quantity and good quality for socio-economic development and environmental sustainability.

Therefore, regarding to the above facts the RBWB's Strategic Plan (SP) takes into account the issue of protecting the wetlands by demarcation of 50 water sources within five years of implementation of SP. Also, to ensure sustainability of hydropower plants, Mtera, Kidatu and Julius Nyerere, RBWB will enforce illegal abstractions in the catchment and provide education on water resource protection and conservation to the society surround nearby all wetlands. Also, RBWB plan to monitor pollution through 43 water quality monitoring stations in the Basin by controlling solid and liquid wastes disposal to the water sources which will increase sustainability of water resources in the Basin in terms of quantity and quality.

2.12. Critical Issues

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

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

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

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

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

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

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

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

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

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

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

CHAPTER III

THE PLAN

Introduction

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

3.1. Vision and Mission of the Basin

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

3.1.1. Vision

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

3.1.2. Mission

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

3.2. The Basin's Core Values

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

Team Work

- Team work is a key for successess towards achieving a common goal. All staffs of the Basin Water Board shall therefore work as a group of individuals excited committed to meet our set goals.

Professionalism:

- The basin's staffs shall perform the duties by using the highest standards of skills and expertise.

Results-oriented

- The Board’s staff shall work towards focus on outcome rather than process used to produce a product or deliver a service. The Board's staff shall always keep the focus on achieving results as per the goals set.

Transparency

- The Board’s staff shall operate transparently by ensuring that all the decisions made without bias and completely fairly

Accountability

- The Board’s staff shall all be responsible and answerable for our actions and that there is redress when duties and commitments are not met.

Integrity

- The Board’s staff shall all operate with respect, honesty, fairness, moral, and in a transparent manner

Customer Focus

- Every member of the Basin Water Boards, shall put customer satisfaction/interests first while implementing their daily activities in water resources management.

Equity

- All customers of the Basin Water Board as well as the members of the Board shall be treated equally at all levels of the decision making.

3.3. Basin’s Motto

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

Basin Motto
“Every Drop Counts”

3.4. Objectives

The Rufiji Basin Water Board SP for 2025/26 to 2029/30 carries five objectives. The objectives were developed basing on the critical issues identified in Chapter Two. The objectives, rationale for adopting them, strategies for effective implementation, targets and key performance indicators are as highlighted below and elaborated in Appendix 1.

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

Rationale

The Basin Water Board needs to give special focus in institutional capacity development at the Basin and catchment levels as well as strengthen staff capacity, re-tooling, recruitment, retention and working environment to ensure that the Board is capable of performing its functions at an acceptable quality level and timely. Likewise, focus will be on improving revenue collection.

Strategies:

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

	Strategic Objective A: RBWB is effectively and efficiently managed and operated		
No.	**Strategies**	**Target**	**Responsible**
1	Take measures to ensure RBWB operates in an appropriate organizational structure	RBWB organization structure approved and operational by 2030	HHRMAS
		Scheme of service approved and operational by 2030	HHRMAS
		Competitive staff remuneration and welfare developed and implemented by 2030	HHRMAS
		Human resources succession plan developed and implemented by June, 2030	HHRMAS
		Staff recruited and retained by 2030	HHRMAS

	Strategic Objective A: RBWB is effectively and efficiently managed and operated		
No.	**Strategies**	**Target**	**Responsible**
		Reward mechanism developed and implemented by 2030	HHRMAS
2	Enhance the capacity of RBWB	Capacity Development Plan updated by June 2026	HHRMAS
		Water Use tariffs reviewed and proposal submitted by June 2028	MCSU & HFAS
		Training need assessment conducted by June 2026	HHRMAS
		The training program developed and implemented by 2030	HHRMAS
3	Install performance management system	Quality management systems (QMS) installed and implemented annually	HHRMAS, HICTSU & MCSU
		Performance Assessment Framework (PAF) implemented annually	MCSU
		Midterm review of Strategic Plan conducted by December 2027	MCSU
		Annual plans and budged prepared by 1st March annually	MCSU
		Performance agreement with Treasury Registrar signed by July annually	MCSU
		Quarterly and Annual performance reports prepared.	MCSU
		Annually work Plan prepared and monitored quarterly and annually	MCSU
		Client service charter developed and implemented by June 2026 and implemented annually	HCPRU
		Individual performance evaluation conducted annually	HHRMAS
4	Provide a conducive working environment	4 Offices building rehabilitated by June 2030	HHRMAS & HPMU
		10 WUAs office building constructed by 2030	HHRMAS & HPMU
		At least 10 WUAs office supported by 2030	MEMWCU

	Strategic Objective A: RBWB is effectively and efficiently managed and operated		
No.	**Strategies**	**Target**	**Responsible**
		Essential working facilities provided annually	HHRMAS
		Administrative operations managed annually	HHRMAS
5	Achieve financial self-sufficiency	Revenue collection from own sources increased from 2.1 billion to 4.5 billion by 2030	HFAS
		At least 15 project proposals prepared and submitted to potential financiers annually	MCSU
		Water Use tariffs reviewed and proposal submitted by June 2028	MCSU
6	Improve operational, financial and procurement management	Management information system (E-Office) established and functional by 2030	HHRMAS
		Financial statements prepared by 30th September annually	HFAS
		Procurement plan prepared by 30th June annually	HPMU
		Compliance and Operation internal audits conducted annually	HFAS
		Procurement practices maintained.	HPMU
		Statutory audited conducted annually	HFAS
		Legal advice and services provided annually	HLU
		Compliance and Operation internal audits conducted annually	HIAU
7	Provide timely decision	4 Ordinary Board Meetings conducted annually	HHRMAS
		Extraordinary meetings conducted based on needs	HHRMAS
		14 Catchment Water Committee meetings conducted annually	HHRMAS
		4 Board Audit Committee meetings conducted annually	HIAU

	Strategic Objective A: RBWB is effectively and efficiently managed and operated		
No.	**Strategies**	**Target**	**Responsible**
8	Promote staff engagement and team work	Department/unit staff meetings conducted at least once per month	HHRMAS
		Management meetings conducted at least once per quarter	HHRMAS
		Staff meetings conducted once per quarter	HHRMAS

Key Performance Indicators

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

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

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

Rationale:

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

Strategies:

(i) Strengthen the implementation of Integrated Water Resources Management and Development (IWRMD) Plan.
(ii) Strengthen water resources monitoring
(iii) Enhance monitoring for compliance.
(iv) Improve water resources management information system.
(v) Expand customer base.
(vi) Strengthen water sources conservation.

(vii) Enhance water resources development.
(viii) Enhance pollution control.

STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.			
S/N	**Strategy**	**Target**	**Responsible**
1	Strengthen implementation of Integrated Water Resources Management and Development (IWRMD) Plan.	Awareness training conducted by June 2030	MWRMU
		Mechanism for tracking implementation of the Plan developed by June 2027	MWRMU
		At least 10 WUAs formed by June 2030	MEMWCU
		Strengthened WRM institutions (WUAs, CC, etc.) in water governance by June 2027	MEMWCU
		Status for implementation of IWRMDP established by June 2028.	MWRMU
		Implementation of the IWRMD reviewed by June 2028	MWRMU
2	Strengthen water resources monitoring	29 existing groundwater stations rehabilitated and maintained by June 2030	MWRMU
		20 new groundwater stations installed and maintained by June 2025	MWRMU
		59 existing hydrometric stations rehabilitated and maintained by June 2030	MWRMU
		6 new hydrometric stations installed and operated by June 2030	MWRMU
		49 existing weather stations rehabilitated and maintained by June 2030.	MWRMU
		30 new rainfall stations installed and operated by June 2030	MWRMU
		Water quality-sampling from 43 stations conducted once quarterly	MEMWCU
		16 Automatic water quality monitoring stations installed and maintained by 2030	MEMWCU

STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.			
S/N	**Strategy**	**Target**	**Responsible**
		15 flow measurement for each of 64 gauging stations conducted by June 2030.	MWRMU
		Water sources in major rivers assessed by June 2027	MEMWCU
		Recommendations of Water sources assessment report implemented by 2030	MEMWCU
		Stream-flow forecasting Model developed by June 2027	MWRMU
		49 iMOMO system in irrigation schemes rehabilitated and maintained by June 2030.	MWRMU
		Installed 151 new iMOMO system in irrigation schemes installed and maintained by June 2030.	MWRMU
3	Enhance monitoring for compliance.	Guideline and standard for water abstraction infrastructure prepared and implemented by June 2028.	MEMWCU
		Flow meters installed to all large scale and 50% of medium-scale water users by June 2030.	MEMWCU
		Inspection for compliance for water users conducted annually	MEMWCU
		Initiatives by Key Stakeholders (e.g. NIRC, LGAs etc.) implemented to improve water use efficiency monitored and reported annually	MWRMU
4	Improve water resources management information system.	Comprehensive RBWB water resources database developed and operationalized by June 2026.	MWRMU
		Staff training on water resources data management conducted by June 2027.	MWRMU
		Information products timely prepared and delivered to customers on demand.	MWRMU

STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.			
S/N	**Strategy**	**Target**	**Responsible**
		Knowledge products for public consumption prepared and updated annually	MWRMU & HCPRU
5	Expand customer base.	Water use inventory conducted and register updated annually	MWRMU
		1500 new water use permits granted by June 2030.	MWRMU
		Online application for water use permit established and operational by June 2026	MWRMU
6	Strengthen water sources conservation	At least 250 water sources identified and classified by June 2027	MEMWCU
		At least 50 water sources demarcated by June 2030.	MEMWCU
		Vegetation restoration conducted on at least 10 water sources by June 2030.	MEMWCU
		Environmental Flow Assessment recommendations implemented by June 2027	MWRMU
		20 river trainings conducted by June 2030.	MWRMU
7	Enhance water resources development	At least 5 Feasibility studies for new water resources development conducted by June 2030	MWRMU
		Fifteen (15) detailed designs conducted by June 2030	MWRMU
		One dam constructed by June 2030.	MWRMU
		Construction of fifteen (15) charcoal dams by June 2030	
		Study for Groundwater potential in priority areas conducted by June 2030	MWRMU
		Alternative water sources for eligible customers developed by June 2030	MWRMU

STRATEGIC OBJECTIVE B: Basin water resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.			
S/N	**Strategy**	**Target**	**Responsible**
		Study for identification of potential intra & inter basin water resources transfer conducted by June 2030	MWRMU
8	Enhance pollution control	All point source pollution points identified by June 2030.	MEMWCU
		Pollution control monitoring program implemented annually.	MEMWCU
		15 discharge permits to eligible enterprises granted by June 2030.	MWRMU

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

Strategic Objective C: Stakeholders engagement and public awareness enhanced

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

Strategies:
To achieve the above objective, the following strategies, have to be instituted: -
(i) Raise Basin visibility
(ii) Strengthen stakeholders' participation in water resources management; and
(iii) Enhance relationship with Customers.

	Strategic Objective C: Stakeholders engagement and public awareness enhanced		
No.	**Strategy**	**Target**	**Responsible**
1.	Raise Basin visibility	Basin communication Policy prepared and implemented by 30th June 2030	HCPRU
		10 Visual documentation of Water Resource Management Activities	HCPRU
		Two Water resources management documentaries prepared by June,2030	HCPRU
		20 TV and Radio talk shows conducted by 30th June ,2030	HCPRU
		Participate in 15 national exhibitions events by 30th June 2030	HCPRU
		20 Stakeholders awareness raising meetings prepared and conducted by 30th June 2030	MEMWCU
		10,000 communication materials prepared and disseminated by 30th June,2030	HCPRU
		Basin Web site prepared and social media accounts operational by 30th June 2030	HCPRU & HICTSU
2.	Strengthen stakeholders' participation in water resources management	Communication strategy reviewed and implemented by 30th June 2030	HCPRU
		10 Basin multi-stakeholder's fora conducted by 30th June 2030	MEMWCU & HCPRU
		Stakeholder engagement plan implemented by 30th June 2030	MEMWCU
3.	Enhance relationship with Customers.	Client service charter developed and implemented by 30th June 2030	HCPRU
		Customer complaint desk established by 2026	HCPRU
		Staff Training on customer care conducted by 2030	HHRMAS
		Customer satisfaction survey conducted annually	HCPRU
		Willingness and ability to pay studies conducted by June, 2027	MCSU

Performance Indicators

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

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

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

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

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

Strategies:
To achieve the above objective, the following strategies, have to be instituted: -
(i) Improve management of climate change;
(ii) Strengthen human resource and infrastructures capacity;
(iii) Enhance resource mobilization for managing climate change impacts; and
(iv) Strengthen Stakeholders awareness to climate change issues.

	Strategic objective D: Institutional capacity to address climate change issues enhanced		
No.	**Strategy**	**Target**	**Responsible**
1.	Improve management of climate change;	Climate change management strategy developed by 30th June, 2026	MCSU
		Adaptation and Mitigation measures promoted and implemented by 30th June, 2030	MEMWCU
2.	Strengthen human resource and infrastructures capacity;	Training to staff on climate change adaptation and mitigation mechanism conducted by 30th June, 2030	MEMWCU & MCSU
		Climate change modelling infrastructure installed and operational by 30th June, 2030	MWRMU
		One climate change impact assessment in each Catchment conducted by 30th June, 2030	MWRMU

	Strategic objective D: Institutional capacity to address climate change issues enhanced		
No.	**Strategy**	**Target**	**Responsible**
3.	Enhance resource mobilization for managing climate change impacts	At least 10 proposals for soliciting funds from climate change funding facilities prepared annually	MCSU
		Resource mobilization and Lobbing group created and operational by 30th June, 2030	MCSU
		Five Basin investment and development Fora established and conducted by 30th June, 2030	MCSU
		Feasibility study for Ten (10) dam conducted by 30th June, 2030	MWRMU
4.	Strengthen Stakeholders awareness to climate change issues.	Five Fora conducted regarding climate change phenomenon by 30th June, 2030	MEMWCU

Performance Indicators

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

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

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

Rationale

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

Strategies:

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

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

	Strategic objective E: Interventions against HIV/AIDS, non-communicable diseases, disabled, gender, youth and corruption enhanced.		
No.	**Strategy**	**Targets**	**Responsible**
1.	Implement the national anti-HIV/AIDS Program	10 seminars on HIV/AIDS conducted by 2030	HHRMAS
		Action plan prepared and implemented annually	HHRMAS
2.	Promote staff Awareness on non-communicable diseases	10 seminars on non-communicable diseases conducted by 2030	HHRMAS
3.	Develop and implement staff healthy and fitness program	Fitness program developed and implemented by 2030	HHRMAS
4.	Implement the National Gender Mainstreaming Strategy and NAWAPO on WRM	Gender strategy developed and implemented by 2030	HHRMAS
5.	Institutionalize National anti-corruption strategy	Integrity committee action plan prepared and implemented	HHRMAS
6	Implement National Guideline for people with Disability	Staff with Disabilities engaged in institutional process by 2030	HHRMAS

Performance Indicators

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

(i) Number of seminars conducted.
(ii) Number of fitness programmed developed and implemented.
(iii) Percentage of corruption related complaints out of all received complaints.
(iv) Number of people with Disabilities engaged in institutional process.

CHAPTER IV
RESULT FRAMEWORK

4.1. The Monitoring and Evaluation Plan

This chapter presents the Monitoring and Evaluation Plan of Rufiji Basin Water Board Strategic Plan for the period of 2025/26-2029/30. It outlines the development objective, the beneficiaries of Rufiji BWB services, linkage between strategic objectives and the National Planning Frameworks and the Results Chain. This chapter also contains the Results Framework Matrix, the Monitoring Reviews and Evaluation Plan, the Reporting Plan and the relationship between the Result Framework, the Result Chain and Reporting Arrangements.

4.2. Development Objective

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

4.3. Beneficiaries of the Rufiji BWB Services

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

4.4. Linkage with National Planning Frameworks

This Strategic Plan has Five (5) objectives. These objectives address directly all National relevant documents including but not limited to; the National Water Policy (NAWAPO) of 2002 and reviewed of 2023, The Five-Year Development Plan III 2021-2026, and The Water Resources Management Act, 2009, Budget Guidelines and the Sustainable Development Goals for 2030 and Tanzania Development Vision 2050.

4.5. Result Chain

Rufiji Basin Water Board Results Chain consists of outcomes, outputs, activities and inputs, which broadly contribute to FYDP III 2021-2026. A combination of the objectives and targets in this Strategic Plan and activities and inputs in the Medium-Term Expenditure Framework (MTEF) forms RBWB Results Chain.

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

4.6. The Result Framework Matrix

DEVELOPMENT OBJECTIVE	STRATEGIC OBJECTIVES	INTERMEDIATE OUTCOMES	KEY PERFORMANCE INDICATORS
Reliable, sustainable and equitable management, development, allocation, and use of water resources for the benefit of all.	A: BWB is effectively and efficiently managed and operated.	• *Improved quality of services and products* • *Improved working environment* • *Increased Capacity building to staffs* • *Increased institutional performance* • *Improved staff welfare*	• *Number of office building constructed* • *Number of staffs recruited* • *Number of Board of Directors meetings conducted* • *Number of proposals for water resources management projects pass through and get funds.* • *Number of staffs trained* • *Number of training programme conducted*
	B: Basin Water Resources sustainably assessed, monitored, developed, well conserved and equitably allocated in an integrated manner.	• *Improved water security* • *Improved efficiency in water use* • *Informed decisions on water resources management* • *Reduced pollution level in water sources*	• *Number Reports of Water Resources State prepared.* • *Number of water resources monitoring stations* • *Proportion of implemented IWRMD plans* • *Number of WUAs Formed* • *Number of catchment committee conducted* • *Number of water permits issued*

DEVELOPMENT OBJECTIVE	STRATEGIC OBJECTIVES	INTERMEDIATE OUTCOMES	KEY PERFORMANCE INDICATORS
	C: Stakeholders engagement & public awareness enhanced.	• *Informed decisions for water use* • *Effective water resources management*	• *Numbers of stakeholder's meetings conducted.* • *Numbers of documentaries produced* • *Client service charter in place* • *Guidelines and regulations for demand management in place*
	D: Institutional capacity to address climate change issues enhanced.	• *Improved resilience to climate change*	• *Number of forums conducted* • *Percentage of Climate Change Strategy implemented* • *Number of climate change project implemented.* • *Number of a dam constructed.*
	E: Interventions against HIV/AIDS, non - communicable diseases, disabled, gender, Youth and Corruption enhanced.	• *Reduced corruption incidences* • *Increased staff awareness on corruption issues* • *Increased transparency in key RBWB business processes* • *Reduce the rate of staff with non-communicable diseases* • *Reduced corruption incidences*	• *Number of Seminars conducted* • *Number of fitness programme implemented* • *Percentage of corruption related complaints out of all received complaints*

DEVELOPMENT OBJECTIVE	STRATEGIC OBJECTIVES	INTERMEDIATE OUTCOMES	KEY PERFORMANCE INDICATORS
		• *Increase staff awareness of corruption issues*	

4.7. Monitoring, Reviews and Evaluation Plan

4.7.1. Monitoring Plan

The monitoring plan of the RBWB details the key performance indicators to be used to gauge, control and evaluate implementation of the Strategy. The Plan as shown in Table 12 provides the baseline information of the indicators, data sources, indicator targets for each year of implementation and means of verification of the desired objective.

Table 11: Monitoring Plan

S/N	Indicator & Indicator Description	Baseline Data	Annual Five Years Targets					Responsible	Source of Data and Means of Verification
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30		
1	Numbers of stakeholder's meetings conducted	2	2	4	4	4	4	MEMWCU	Annual report
2	% change in revenue collection	166%	630%	5%	5%	10%	5%	HFAS	Financial year Report
3	% change in Allocated budget for WR development	189%	TBD	TBD	TBD	TBD	TBD	HFAS	Financial year Report
4	Number of capacity building and trainings	10	10	10	10	10	10	HHRMAS	Annual report
5	Number of customers serviced	900	2000	1500	1700	1500	1600	HCPRU	Annual report
6	Audit Opinion	Unqualified (2022/2023)	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	HFAS	Audited financial reports
7	% of staff with knowledge on HIV/AIDS and non-communicable diseases.	80%	85%	90%	95%	100%	100%	HHRMAS	Annual reports

S/N	Indicator & Indicator Description	Baseline Data	Annual Five Years Targets					Responsible	Source of Data and Means of Verification
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30		
8	Level of stakeholders' satisfaction (High, medium, Low)	Low	High	High	High	High	High	HHRMAS	Questionnaire Survey/Interview
9	Level of staff satisfaction (High, medium, Low)	Low	High	High	High	High	High	HHRMAS	Questionnaire Survey/Interview
10	Proportion of implemented IWRMD plans (%).	55%	60%	80%	90%	95%	100%	MWRMU	Progress reports
11	Number of staff recruited	07	08	10	15	20	20	HHRMAS	Annual reports
12	Number of Board of Directors meetings conducted	2	4	4	4	4	4	HHRMAS	Board meeting minutes
13	Number of WUAs formed	02	05	05	05	05	05	HCWCS	Report
14	Number of HIV/AIDS Seminars Conducted	0	2	2	2	2	2	HHRMAS	Seminar Report
15	Client Service Charter in place and implemented	0	100%	100%	100%	100%	100%	HCPRU	Report
16	Number of Fitness Programme implemented	2	2	2	2	2	2	2	Report

S/N	Indicator & Indicator Description	Baseline Data	Annual Five Years Targets					Responsible	Source of Data and Means of Verification
		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30		
17	Number of Basin Mult stakeholders Forums Conducted	2	2	2	2	2	2	HCWCS	Report
18	Percentage of Climate Change Strategy implemented	50%	80%	90%	90%	90%	95%	HEMS	Report
19	Number of documentaries prepared	1	1			1		HCPRU	Documentaries
20	Number of office building constructed	13	3	3	3	3	3	HHRMAS	Offices

4.7.2. Planned Reviews

This will consist of review meetings and planned milestone reviews.

4.7.2.1. Review Meetings

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

4.7.3. Reporting Plan

Internal and External Reporting Plan

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

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

Level 1 – Inputs

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

Level 2 – Activities

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

Level 3 – Outputs

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

Level 4 – Outcomes

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

4.9. Risk Management in Plan Implementation

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

Potential Risks

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

4.9.1. Risk Management Framework

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

4.10. ANNEX 1: MATRIX OF STRATEGIC PLAN

Strategic Objective A: RBWB is effectively and efficiently managed and operated

Performance Indicators

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

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
Take measures to ensure RBWB operates in an appropriate organizational structure	i. RBWB organization structure implemented by 2030	HHRMAS	a). To follow up the implementation of approved organization Structure	**10**		**-**	**-**	**-**	**10**
			b). To prepare Job descriptions as per approved Organization Structure	**5**					**5**
			c). Monitoring of implementation of job description	**5**	**5**	**5**	**5**	**5**	**25**
	ii.HR Manual prepared and operational by 2030	HHRMAS	a). To prepare Staff regulations	**20**		**10**	**-**	**-**	**30**
			b). To prepare Organization establishment	**10**		-	-	-	**10**
			c). To prepare leave roaster	**5**	**5**	**5**	**5**	**5**	**25**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	iii. Competitive staff remuneration and welfare developed and implemented by June, 2030	HHRMAS	a). To prepare and implement staff remuneration	**700**	**800**	**900**	**900**	**950**	**4250**
			b). To prepare and implement Incentive Scheme	**500**	**600**	**650**	**700**	**800**	**3250**
			c). To Monitor implementation of competitive staff remuneration	-	**0.2**	**0.2**	**0.2**	**0.2**	**0.80**
	iv. Human resources succession plan developed and implemented by June, 2026	HHRMAS	a). To develop ToR	**0.4**	-	-	-	-	**0.4**
			b). To procure individual consultant for preparing Human resources succession Plan	**50**	-	-	-	-	**50**
			c). To conduct validation workshop	**12**	-	-	-	-	**12**
	v. Staff recruited and retained by June, 2030	HHRMAS	a). To prepare Personnel emolument budget	-	**10**	-	-	-	**10**
			b). To advertise vacant posts	-	**10**	-	-	-	**10**
			c). To conduct staff selection	-	**5**	-	-	-	**5**
			d). To prepare and issue job offer letters	-	**-**	-	-	-	**-**
	vi. Reward mechanism	HHRMAS	a). To identify reward mechanism	-	-	-	-	-	**-**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	developed and implemented by 2030		b). To put in place reward mechanism	-	-	-	-	-	-
			c). To implement reward mechanism	-	5	5	5	5	20
			d). To monitor implementation of reward mechanisms	-	-	3	3	3	9
Enhance capacity of RBWB	i. Capacity Development Plan updated by June, 2030	HHRMAS	a). To develop TOR	2	-	-	-	-	2
			b). To procure Individual consultant	5	-	-	-	-	5
			c). To review and update Capacity Development Plan	30	-	-	-	-	30
			d). To conduct Validation workshop	15	-	-	-	-	15
	ii. Water Use tariffs reviewed and proposal submitted by June, 2030	HFAS	a). To develop TOR	2		-	-	2	4
			b). To procure a consultant	6			-	6	12
			c). To conduct stakeholders' consultation	60			-	60	120
			d). To conduct Validation workshop	10				10	20
	iii. Training need assessment	HHRMAS	a). To Prepare questionnaires/checklist	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	conducted by June, 2026		b). To distribute questionnaires to staff	-	-	-	-	-	-
			c). To conduct staff validation meeting	20	-	-	-	-	20
			d). To prepare TNA report	-	-	-	-	-	-
	iv. Training program developed and implemented by June, 2027	HHRMAS	a) To form a team to develop Training Program	-	-	-	-	-	-
			b). To review TNA report	-	5	-	-	-	5
			c). To prepare training program	-	5	-	-	-	5
			d). To implement the training program	30	30	30	30	30	150
	v. ICT trainings and exhibitions conducted by 30th June, 2030	HICTSU	a). To participate in e-Government meetings and exhibitions	10	10	10	10	25	65
			b). To participate in Tanzania ICT Commission exhibitions	25	25	25	25	25	125
			c). To participate in ICT Meetings and trainings	25	25	25	25	25	125
	vi. ICT equipment's	HICTSU	a). To repair and maintenance of ICT equipment's	40	40	40	40	40	200

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	operational by June, 2030		b). To install new ICT devices based on the new technologies emerged	**30**	**30**	**30**	**30**	**30**	**150**
			c)To purchase new ICT equipment's	**50**	**55**	**70**	**70**	**75**	**320**
Install performance management system	i. Quality Management Systems (QMS) installed and implemented annually	HSWDSMS	a). To develop ToR	-	-	-	-	-	-
			b). To procure individual consultant	-	-	-	-	-	-
			c). To install QMS	-	-	-	-	-	-
			d). To implement QMS	**150**	**150**	**180**	**180**	**180**	**840**
	ii. Performance Assessment Framework (PAF) implemented annually	HPMES	a). To prepare Participatory Assessment schedule	-	-	-	-	-	-
			b). To prepare staff meeting	-	-	-	-	-	-
			c). To conduct PA	**10**	**10**	**10**	**10**	**10**	**50**
			d) To prepare participatory assessment report	-	-	-	-	-	-
	iii. Midterm review of Strategic Plan	HPMES	a). To develop ToR	-		**2**	-	-	**2**
			b). To procure individual consultant	-			-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	conducted by December,2028		c). To conduct review of SP	-		**80**	-	-	**80**
			d). To conduct Validation workshop	-		**15**	-	-	**15**
	iv. Annual work plans and budget prepared by 1st March annually	HPMES	a). To prepare department work plans and budget projections	**30**	**30**	**30**	**30**	**30**	**150**
			b). To consolidate departmental budget projection into basin work plan and budget	**5**	**5**	**5**	**5**	**5**	**25**
			c). To conduct management meeting to review draft basin budget	**5**	**5**	**5**	**5**	**5**	**25**
			d). To submit draft Budget to Basin budget and audit committee and Basin Board for approval	**20**	**20**	**20**	**20**	**20**	**100**
			e). To Monitor and prepare quarterly and annual reports	**20**	**20**	**20**	**20**	**20**	**100**
	v. Performance agreement with Treasury Registrar signed by July annually	HPMES	a). To review Performance agreement by management	**5**	**5**	**5**	**5**	**5**	**25**
			b). To submit Performance to the Board chair for review and ownership	-	-	-	-	-	-
			c). To submit performance agreement to TR for signing	**5**	**5**	**5**	**5**	**5**	**25**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			d). To implement the performance agreement	**5**	**5**	**5**	**5**	**5**	**25**
	vi. Quarterly and Annual performance reports prepared.	HPMES	a). To prepare activities reports	-	-	-	-	-	-
			b). To prepare monthly reports	-	-	-	-	-	-
			c). To prepare quarterly performance progress report	**2**	**2**	**2**	**2**	**2**	**10**
			d). To consolidate semi-annual progress report into annual progress report	**2**	**2**	**2**	**2**	**2**	**10**
	vii. Client service charter developed and implemented by June, 2030	HCPRU	a). To develop ToR	**0.5**	-	-	-	-	**0.5**
			b). To procure individual consultant for preparation of Client Service Charter	**20**	-	-	-	-	**20**
			c). To conduct validation workshop	**15**	-	-	-	-	**15**
			d). To implement Client service charter	**5**	**5**	**5**	**5**	**5**	**25**
	viii. Individual performance evaluation	HHRMAS	a). To prepare job description for every staff	-	-	-	-	-	-
			b). To set target for every staff	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	conducted annually		c). To conduct individual performance evaluation based on set targets	-	-	-	-	-	-
			d). To prepare performance evaluation report	-	-	-	-	-	-
Provide conducive working environment	i. 4 Offices building rehabilitated by 2030	HHRMAS	a). To prepare tender documents	**1**	**1**	**1**	**1**	**1**	**5**
			b). To conduct procurement processes	**3**	**3**	**3**	**3**	**3**	**15**
			c). To construct/rehabilitate offices	**450**	**550**	**650**	**650**	**750**	**3050**
			d). To conduct supervision of construction works	**70**	**80**	**90**	**100**	**120**	**460**
	ii. 10 WUAs office building constructed and 10 rehabilitated by 2030	HHRMAS	a). To prepare simple drawings and designs for WUA offices	**2**	**2**	**2**	**2**	**2**	**10**
			b). To identify local fund to construct the WUA offices	**3**	**3**	**3**	**3**	**3**	**15**
			c). To construct Ten (10) WUA offices	**100**	**130**	**150**	**160**	**170**	**710**
			d). To rehabilitate Ten (10) WUA offices	**30**	**40**	**50**	**60**	**80**	**260**
			e). To conduct supervision of construction works	**40**	**40**	**40**	**40**	**40**	**200**
	iii. At least 10 WUAs supported by 2030	HWCS	a). To identify the essential facilities required for WUA offices	**2**	**2**	**2**	**2**	**2**	**10**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			b). To procure the facilities for WUA offices	**10**	**30**	**50**	**70**	**80**	**240**
			c). To distribute the procured facilities	**5**	**5**	**5**	**5**	**5**	**25**
			d). To conduct monitoring of distributed facilities	**2**	**2**	**2**	**2**	**2**	**10**
	iv. Essential working facilities provided annually	HHRMAS	a). To identify staff working facilities requirement	-	-	-	-	-	-
			b). To conduct procurement of working facilities/tools	**50**	**50**	**50**	**50**	**50**	**250**
			c). To distribute working facilities to staff	**2**	**2**	**2**	**2**	**2**	**10**
			d). To monitor use of working facilities	**2**	**2**	**2**	**2**	**2**	**10**
			e). To procure Four Mortor vehicles for office use	**500**	-	-	-	-	**500**
	v. Administrative operations managed annually	HHRMAS	a). To facilitate travelling expenses	**80**	**85**	**90**	**95**	**100**	**450**
			b). To facilitate for administration general	**150**	**160**	**170**	**175**	**180**	**835**
			c). To facilitate staff motivation (Honoraria, extra duty allowances)	**150**	**160**	**170**	**180**	**190**	**850**
			d). To facilitate Government hospitality	**100**	**130**	**150**	**160**	**170**	**710**

Strategies	Target	Respons ible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			e). To conduct Funeral arrangement	**50**	**55**	**60**	**65**	**70**	**300**
			f). To facilitate for different Leave(s)	**50**	**55**	**60**	**65**	**75**	**305**
			g). To Purchase Fuels	**55**	**75**	**80**	**85**	**90**	**385**
			h). To procure office stationaries	**65**	**75**	**85**	**95**	**100**	**420**
			i). To conduct maintenance service of office vehicles	**80**	**90**	**100**	**110**	**120**	**500**
			j). To provide electricity and water bills	**24**	**24**	**24**	**24**	**24**	**120**
			k). To provide Security Services	**60**	**70**	**70**	**80**	**80**	**360**
			l). To provide Cleaning Services	**60**	**70**	**70**	**80**	**80**	**360**
Achieve financial self sufficiency	i. Revenue collection from own sources increased from 2.2 billion 2024/25 to 4.5 billion by June, 2030	HFAS	a). To make follow up on Water Use Fees collections to customers	**120**	**130**	**140**	**150**	**160**	**700**
			b). To institute legal measures for collecting Water Use Fees	**75**	**75**	**75**	**75**	**75**	**375**
			c). To implement Strategy on how to raise revenue	**45**	**45**	**45**	**45**	**45**	**225**
	ii. At least 10 project proposals prepared and submitted to potential	HPMES	a). To develop and submit financial proposals for resource mobilization from potential financier	**30**	**30**	**30**	**30**	**30**	**150**
				30	**30**	**30**	**30**	**30**	**150**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	financiers annually		b) To submit financial proposals for resource mobilization from potential financier						
Improve operational, financial and procurement management	i. Management information system (E-Office) established and functional by 2030	HHRMAS	a). To purchase ICT equipment's	**55**	**10**	**10**	**10**	**10**	**95**
			b). To conduct Training of staffs for the system	**25**	**5**	**5**	**5**	**5**	**45**
			c). To purchase of (E-office) system software	**50**	-	-	-	-	**50**
			d). To provide internet service	**5**	**5**	**5**	**5**	**5**	**25**
	ii. Financial statements prepared by 30th September annually	HFAS	a). To record, analyse and classify financial data	**5**	**5**	**5**	**5**	**5**	**25**
			b). To prepare of Financial Statement and submission draft to NAO	**12**	**12**	**12**	**12**	**12**	**60**
			c). To submit Draft Financial Statement to board Committee for review	**7**	**7**	**7**	**7**	**7**	**35**
			d). To prepare Final Financial Statement and Submitted to National Audit Office	**8**	**8**	**8**	**8**	**8**	**40**
	iii. Procurement plan prepared by 30th June annually	HPMU	a). To coordinate inter departmental meetings for consolidations of procurements activities	**12**	**12**	**12**	**12**	**12**	**60**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			b). To procure office consumables	**30**	**30**	**30**	**30**	**30**	**150**
			c). To conduct Tender Board Meetings	**20**	**20**	**20**	**20**	**20**	**100**
			d). To prepare Annual Procurement Plan	**5**	**5**	**5**	**5**	**5**	**25**
			e). To publish annual procurement plan	**3**	**3**	**3**	**3**	**3**	**15**
			f). To advertise tenders	**20**	**20**	**20**	**20**	**20**	
	iv. Compliance and Operation internal audits conducted annually	HIAU	a). To conduct internal Audit	**20**	**20**	**20**	**20**	**20**	**100**
			b). To prepare reports for Auditing	**5**	**5**	**5**	**5**	**5**	**25**
			c). To conduct Projects and programs Audit	**20**	**20**	**20**	**20**	**20**	**100**
			d). To conduct training for Auditing	**15**	**15**	**15**	**15**	**15**	**75**
			e). To conduct Risk Assessment and Management	**4**	**4**	**4**	**4**	**4**	**20**
			f). To Review Strategic Plan Progress	**2**	**2**	**2**	**2**	**2**	**10**
	v. Procurement practices maintained.	HPMU	a). To conduct Tender Board Meetings	**15**	**15**	**15**	**15**	**15**	**75**
			b). To conduct training for PMU staff	**15**	**15**	**15**	**15**	**15**	**75**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			c). To conduct Annual procurement meetings	3	3	3	3	3	15
			d). To Conduct negotiation and evaluations of tenders	20	20	20	20	20	100
			e). To Conduct inspections of goods and services delivered	15	15	15	15	15	75
	vi. Statutory audited conducted annually	HFAS	a). To conduct statutory Auditing	45	45	45	45	45	225
			b). To Prepare reports for Auditing	5	5	5	5	5	25
	vii. Legal advice and services provided annually	HLSU	a). To carry out litigations on both Criminal and Civil matters	40	45	50	60	60	255
			b). To carry out enforcement to ensure compliance	30	30	30	30	30	150
			c). To procure legal materials and Acts	5	5	5	5	5	25
			d). Translation and production of legal document	5	5	5	5	5	25
=Provide timely decision	i. 4 Ordinary Board Meetings conducted annually	HHRMAS	a). To prepare reports	10	10	10	10	10	50
			b). To present reports to management meeting for review	10	10	10	10	10	50
			c). To conduct Basin water Board Meeting	350	400	400	450	500	2,100.00
		HHRMAS	a). To prepare reports	5	5	5	5	5	25

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
	ii. Extra ordinary meetings conducted based on needs		b). To set date and prepare invitation letters	-	-	-	-	-	-
			c). To conduct extra ordinary meeting	30	30	30	30	30	150
			d). To prepare meeting report	-	-	-	-	-	-
	iii. 14 Catchment Water Committee meetings conducted annually	HCWO	a). To prepare reports	-	-	-	-	-	-
			b). To prepare invitation letters	-	-	-	-	-	-
			c). To conduct Catchment committee meetings	60	70	80	90	100	400
			d). To prepare catchment committee meetings report	-	-	-	-	-	-
	iv. 4 Board Audit Committee meetings conducted annually	HIAU	a). To prepare Audit reports	5	5	5	5	5	25
			b). To issue invitation letters	-	-	-	-	-	-
			c). To conduct Board Audit committee meetings	40	40	40	40	40	200
			d). To Prepare, Review and approval of Audit charters and Audit Plan	10	10	10	10	10	50

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			e). To prepare Board Audit committee meeting report	**5**	**5**	**5**	**5**	**5**	**25**
	V.4 ICT steering committees meetings conducted Annually	HICTSU	a). To appoint members of the ICT steering committee	-	-	-	-	-	-
			b). To conduct ICT steering committee's meetings	**32**	**32**	**32**	**32**	**32**	**160**
			c). To prepare report of steering committee	-	-	-	-	-	-
Promote staff engagement and team work	i. Department/unit staff meetings conducted at least once per month	HHRMAS	a). To prepare activities report	-	-	-	-	-	**-**
			b) To set meeting date	-	-	-	-	-	**-**
			c). To conduct department meeting	**10**	**10**	**10**	**10**	**10**	**50**
			d). To Prepare department meeting report	-	-	-	-	-	**-**
	ii. Management meetings conducted at least once per quarter	HHRMAS	a). To prepare meeting agenda and minutes	-	-	-	-	-	**-**
			b). To Prepare technical reports	-	-	-	-	-	**-**
			c). To conduct Management meeting	**12**	**12**	**12**	**12**	**12**	**60**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million TZS
			d). To prepare Management meeting report	-	-	-	-	-	**-**
	iii. Staff meetings conducted once per quarter	HHRMAS	a). To prepare staff meeting agenda and Minutes	-	-	-	-	-	**-**
			b). To submit agenda to management meeting for review	-	-	-	-	-	**-**
			c). To conduct staff meeting	**20**	**20**	**20**	**20**	**20**	**100**
			d). To prepare staff meeting report	-	-	-	-	-	**-**
			Sub Total	**5,592.90**	**5,300.20**	**5,835.20**	**5,993.20**	**6,536.20**	**29,257.70**

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

Performance Indicators

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

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Strengthen implementation of Integrated Water	i. Awareness training conducted by June 2030	HWCS	a). To conduct awareness meeting to 150 villages	**45**	**45**	**45**	**45**	**45**	**225**
			b). To conduct training to 50 DFTs	**30**	**30**	**30**	**30**	**30**	**150**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Resources Management and Development (IWRMD) Plan.	ii. Mechanism for tracking implementation of the IWRMD Plan developed by June 2026	HSWDSMS	a). To develop tracking mechanism	-	**20**	-	-	-	**20**
			b). To prepare report for tracking mechanism						
	iii. At least 10 WUAs formed by June 2030	HWCS	a). To form new 10 WUAs (2 Little Ruaha, 4 Mtera, 4 Kilombero)	**100**	**100**	**100**	**100**	**100**	**500**
			b). To monitor the formed WUAs	**15**	**15**	**15**	**15**	**15**	**75**
	iv. Establishment and strengthen of WRM institutions (WUAs, CC, etc.) in water governance by June 2030	HWCS	a). To conduct training to all WUAs	**100**	**100**	**100**	**100**	**100**	**500**
			b). To establish seven Catchment Committee	**50**	**100**				**150**
			c). To conduct training of Catchment Committee	**25**	**25**	**25**	**25**	**25**	**125**
			d). To support WUAs, Catchment Committees functions	**50**	**50**	**50**	**50**	**50**	**250**
	v. Status for implementation of IWRMDP established annually until June 2030	HSWDSMS	a). To prepare M& E frameworks	**-**	**-**	**-**	**-**	**-**	**-**
			b). To carry out monitoring of the plan.						**0**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	vi. Implementation of the IWRMD reviewed by June 2030	HSWDSMS	a). To prepare ToR	-	5	-	-	-	5
			b). To review the plan by using internal capacity	-	50	50	-	-	100
Strengthen water resources monitoring	i. 29 existing groundwater stations rehabilitated and maintained by June 2030	HGWMS	a). To Procure data loggers in 15 existing stations	60	60	60	60	60	300
			b). To Install data loggers, to fence and to construct mounting structures for data loggers in 15 existing stations	15	15	15	15	15	75
			c). To conduct routine visits for data downloading and cleaning in 29 stations	5	5	5	5	5	25
			d). To conduct geophysical techniques (Well logging), Pumping test for data management and data storage	10	10	10	10	10	50
	ii. 35 new groundwater stations installed and maintained by June 2030	HGWMS	a). To identify groundwater potentials in 35 areas	-	-	-	-	-	-
			b). To conduct detailed hydrogeological, geological assessment in 35 areas	5	5	5	5	5	25
			c). To conduct detailed Geophysical survey in 35 areas	7	7	7	7	7	35

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d). To Conduct Pumping test in existing wells after well inventory in 35 areas	**10**	**10**	**10**	**10**	**10**	**50**
			e). To Drill 35 new groundwater stations	**70**	**70**	**70**	**70**	**70**	**350**
			f). To conduct geophysical techniques (Well logging), Pumping test for data management and data storage	**10**	**10**	**10**	**10**	**10**	**50**
			g). To Install data loggers, to fence and construct mounting structures for data loggers in 35 stations	**10**	**10**	**10**	**10**	**10**	**50**
			h). To Procure data loggers in 35 stations	**70**	**70**	**70**	**70**	**70**	**350**
			i). To conduct routine visits for data downloading and cleaning in 35 stations.	**10**	**10**	**10**	**10**	**10**	**50**
	iii. 59 existing hydrometric stations rehabilitated and maintained by June 2030.	HSWDSMS	a). To conduct data collection and stations inspection	**50**	**60**	**60**	**60**	**60**	**290**
			b). To rehabilitate the hydrometric stations	**90**	**100**	**100**	**100**	**100**	**490**
			c). To procure staff gauges, Water level and discharge data logger	**30**	**30**	**30**	**30**	**30**	**150**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d). To conduct gauge readers training	20	20	20	20	20	100
	iv. 6 new hydrometric stations installed and operated by June 2030	HSWDSMS	a). To construct Gauges and installation of Water level data logger	15	15	15	15	30	90
			b). To procure staff gauges, Water level data logger	10	15	15	15	20	75
	v. 49 existing weather stations rehabilitated and maintained by June 2030.	HSWDSMS	a). To conduct data collection and stations inspection	65	65	65	65	65	325
			b). To rehabilitate Weather stations	15	15	15	15	15	75
	vi. 30 new rainfall stations installed and operated by June 2030	HSWDSMS	a). To construct 30 rainfall stations	30	30	30	30	30	150
			b). To Procure new 30 rainfall stations	120	120	120	120	120	600
	vii. Water quality-sampling from 43 stations conducted once quarterly	HEMS	a). To conduct water quality sampling	120	120	120	120	120	600
			b). To conduct water quality analysis and report	50	50	50	50	50	250
			c). To conduct sediment sampling and analysis	80	80	80	80	80	400

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	viii. 16 Automatic water quality monitoring stations installed and maintained by 2030	HEMS	a). To Procure automatic water quality equipment for monitoring stations	**160**	**170**	**150**	**-**	**-**	**480**
			b). To install automatic water quality Monitoring	**120**	**120**	**-**	**-**	**-**	**240**
			c). To conduct data collection and stations inspection	**35**	**35**	**35**	**35**	**35**	**175**
	ix. 15 flow measurement for each of 64 gauging stations conducted by June 2030.	HSWDSMS	a). To conduct High flows measurements	**125**	**125**	**125**	**125**	**125**	**625**
			b). To conduct medium flows measurements	**100**	**100**	**100**	**100**	**100**	**500**
			c). To conduct Low flows measurement	**80**	**80**	**80**	**80**	**80**	**400**
	x. Water sources in major rivers assessed by June 2026	HSWDSMS	a). To conduct river assessment	**55**		-		-	**55**
			b). To prepare the intervention report	**10**		-		-	**10**
	xi. Recommendations of Water sources assessment report implemented by 2030	HSWDSMS	a). To prepare the implementation plan	**1**	**1**	**1**	**1**	**1**	**5**
			b) To implement the Recommendations	**50**	**50**	**50**	**50**	**50**	**250**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	xii. Streamflow forecasting Model developed by June 2028	HSWDSMS	a). To build capacity and training on the development of model to forecasting streamflow	**40**	-	**22**	-	**22**	**84**
			b). To Prepare streamflow data	**5**	-	-	-	-	**5**
			c). To simulate the model	**2**	**2**	**2**	-	-	**6**
			d). To prepare the web-based system for streamflow forecast	**10**	**10**	**10**	-	-	**30**
	xiii. 49 iMOMO system in irrigation schemes rehabilitated and maintained by June 2030.	HSWDSMS	a). To procure new phone and updated iMOMO software	**20**	**6**	**6**	**6**	**6**	**44**
			b). To inspect iMOMO stations points	**30**	**30**	**30**	**30**	**30**	**150**
			c). To rehabilitate iMOMO stations points	**40**	**30**	**30**	**30**	**30**	**160**
	xiv. Installed 151 new iMOMO system in irrigation schemes rehabilitated and maintained by June 2030.	HSWDSMS	a). To select and prepare new sites for iMOMO stations points	**50**	**15**	**15**	**15**	**15**	**110**
			b). To inspect iMOMO stations points	**15**	**15**	**15**	**15**	**15**	**75**
			c). To procure new phone for iMOMO system	**35**	**35**	**35**	**35**	**35**	**175**
			d). To install new iMOMO stations points	**100**	**100**	**100**	**100**	**100**	**500**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Enhance monitoring for compliance	i. Guideline and standard for water abstraction infrastructure prepared and implemented by June 2026	HWRAS	a). To prepare guidelines and standards for water abstractions	45	-		-	-	45
			b). To prepare conditions and terms of use of the guidelines and standards for water abstraction infrastructures	-	3.5	-		-	3.5
			c). To prepare water use permitting guideline	15	5	5	5	5	35
			d). To apply the guideline and standards for water abstractions	-	3.5	3.5	3.5	3.5	14
	ii. Flow meters installed to all large scale and 50% of medium scale water users by June 2030	HWRAS	a). To establish criteria for water user classification for different water use category	35	-	-		-	35
			b). To identify the Basin's large scale water users	5	5	5	5	5	25
			c). To procure the flow meter	100	200	200	150	200	850
			d). To install the flow meter to major water users	-	50	50	35	-	135
	iii. Inspection for compliance for unmetered water users inspected annually	HWRAS	a). To carry out inventory of water use	100	100	100	100	100	500
			b). To carry out compliance monitoring to water use abstractions	100	100	100	100	100	500

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			c). To update the database						0
			d). To conduct detailed hydrology survey of Water use abstractions and return points for Irrigation Schemes in the Basin	30	30	30	30	30	150
	iv. Initiatives by Key Stakeholders (e.g. NIRC, LGAs etc.) implemented to improve water use efficiency monitored and reported annually	HSWDSMS	a). To conduct stakeholders' meetings to track implementation of IWRMD Plan	-	-	-	-	-	-
			b). To work with relevant authorities to construct efficiently water use infrastructures	150	150	150	150	150	750.00
Improve water resources management information system.	i. Comprehensive RBWB water resources database developed and operationalized by June 2030.	HSWDSMS	a). To identify the water resource software to be used	20	-	-	-	-	20.00
			b). To populate data to the software	51	25.5	25.5	25.5	25.5	153.00
			c). To conduct training for capacity building	30	15	15	15	15	90
			d). To prepare water resource information for decision making	30	30	30	30	30	150
	ii. Staff training on water resources data	HSWDSMS	a). To prepare ToR	2	-	-	-	-	2

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	management conducted by June 2026.		b). To procure consultants	90	-	-	-	-	90
			c). To conduct training	45	-	-	-	-	45
	iii. Information products timely prepared and delivered to customers on demand.	HSWDSMS	a). To issue letters for required information						
			b). To conduct analysis of demanded information	1	1	1	1	1	5
			c). To issue letters for bills payment						
			d) To issue the demanded information						
	iv. Knowledge products for public consumption prepared and updated annually	HSWDSMS	a). To prepare water resource atlas for the basin	10			10		20
			b). To prepare water resources fact sheets for each catchment	5	5	5	5	5	25
			c). To prepare bulleting reports, annual hydrological reports and contribute to annual hydrological year book	1	1	1	1	1	5
			d). To prepare state of water resources of the Basin report	2	2	2	2	2	10
Expand customer base.	i. Water use inventory conducted	HWRAS	a). To Prepare the Water Abstraction Survey forms	5	-	2	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	and register updated annually		b). To Re-design, Prepare and Print the water register	**5**	-	-		-	**5**
			c). To carry out inventory of water use	**100**	**100**	**100**	**100**	**100**	**500**
			d). To identify and register new water abstractions	**5**	**5**	**5**	**5**	**5**	**25**
			e). To issue water use permits for identified none permitted water users/abstractions						**0**
			f). To update the database/water register	**20**	**20**	**10**	**10**	**10**	**70**
			g). To Prepare and regularly update the basin's water abstraction map	**15**	**15**	**15**	**15**	**15**	**75**
	ii. 1500 new water use permits granted by June 2030.	HWRAS	a). To identify and register the none registered (Illegal) water users						**0**
			b). To carry out Hydrographic survey for site verification for the new water use permit applications	**60**	**60**	**60**	**60**	**60**	**300**
			c). To Prepare and gazette applications for water use permits	**12**	**12**	**12**	**12**	**12**	**60**

Strategies	Target	Respons ible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d). To update the water users database/register regularly	**5**	**5**	**5**	**5**	**5**	**25**
	iii. Online application for water use permit established by June 2030	HWRAS	a). To provide conduct capacity building on e-permitting system	**20**	**20**	-	**10**	-	**50**
			b). To Apply an e-Permit (or web-based permitting) system for water use permitting	-	-	-	-	-	**0**
			c) To strengthen Maji IS (Unified Billing System)	**40**	**20**	**20**	**20**	**20**	**120**
Strengthen water sources conservation	i. At least 250 water sources identified and classified by June 2030	HEMS	a). To identify and classify water sources	**40**	**40**	**40**	**40**	**40**	**200**
			b). To Prepare list of water sources classified	-	-	-	-	-	**-**
			c). To Prepare maps for classified water sources	**5**	**5**	**5**	**5**	**5**	**25**
	ii. At least 50 water sources demarcated by June 2030.	HEMS	a). To conduct preliminary site visit	**10**	**10**	**10**	**10**	**10**	**50**
			b). To carry out preliminary data analysis	-	-	-	-	-	**-**
			c). To conduct stakeholders meeting	**35**	**35**	**35**	**35**	**35**	**175**

Strategies	Target	Respons ible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d). To prepare water source (catchment) profile	**5**	**5**	**5**	**5**	**5**	**25**
			e). To carry out Interventions planning	-	-	-	-	-	**-**
			f). To implement the interventions (Demarcation of water sources)	**450**	**450**	**450**	**450**	**450**	**2250**
			g). To conduct the Monitoring and Evaluation	**10**	**10**	**10**	**10**	**10**	**50**
	iii. Vegetation restoration conducted in at least 50 water sources by June 2030.	HEMS	a). To identify the degraded water sources	**10**	**10**	**10**	**10**	**10**	**-**
			b). To prepare maps and budget for restoration	-	-	-	-	-	**-**
			c). To create/raise awareness	**50**	**50**	**50**	**50**	**50**	**250**
			d). To plant trees at the water sources identified for restoration	**75**	**75**	**75**	**75**	**75**	**375**
	iv. Environmental Flow Assessment recommendations implemented by June 2030.	HEMS	a). To conduct EFA for remaining rivers	-	-	-	**100**	**100**	**200**
			b). To analyse Trade-off	-	-	-	-	-	**-**
			c). To implement EFA recommendations	-	-	-	-	-	**-**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	v. 20 river trainings conducted by June 2030.	HSWDSMS	a). To Conduct assessment of rivers which have lost their natural courses	20	20	20	20	20	100
			b). To carry out land survey and design for river training	50	50	50	50	50	250
			c). To prepare budget for execution	-	-	-	-	-	-
			d). To conduct river training	450	450	500	700	700	2800
Enhance water resources development	i. At least 5 Feasibility studies for new water resources development conducted by June 2030	HSWDSMS	a). To conduct feasibility studies for water resource development facilities	50	50	50	50	50	250
			b). To prepare the recommendations report for innervations	-	-	-	-	-	-
	ii. Fifteen detailed designs conducted by June 2030	HSWDSMS	a). To design the water resources facilities	95	95	95	95	95	475
			b) To construct 15 water storage facilities (charcoal dams)	2100	2100	2100	2100	2100	10500
	iii. One dam constructed by June 2030.	HSWDSMS	a). To Construct Lugoda dam of 370 Mm^3 capacity (Estimate of 301Bn)	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	iv. Study for Groundwater potential in priority areas conducted by June 2030	HGWMS	a). To identify and conduct inventory for groundwater potentials in 20 priority areas	**30**	**30**	**30**	**30**	**30**	**150**
			b). To conduct detailed hydrogeological, geological assessment	**50**	**50**	**50**	**50**	**50**	**250**
			c). To Prepare Hydrogeological, geological and Groundwater potential Maps	-	-	-	-	-	**-**
			d). To Procure the Pumping Test Units, the Supporting truck with crane and Compressor	**150**	**200**	**100**	**100**	**100**	**650**
			e). To conduct detailed Geophysical survey	-	-	-	-	-	**-**
			f). To Conducting Pumping in existing wells after well inventory in 20 areas	-	-	-	-	-	**-**
	v. Alternative water sources for eligible customers developed by June 2030	HGWMS	a). To Procure the Water well drilling Rig Commins 6BTA5.9-C180	-	-	-	**950**	-	**950**
			b). To drill productive boreholes (including pumps)	-	-	-	-	**600**	**600**
			c). To conduct Pumping test and groundwater Quality analysis	**30**	**30**	**30**	**30**		**120**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d).To procure 100 latest Geological maps from GST	**10**					**10**
			e).To Procure field Gears 10 GPS Device, 20 Radio Calls and 10 Compass	**10**	**10**				**20**
	vi. Study for identification of potential inter basin water resources transfer conducted by June 2030	HGWMS	a). To carry out inter basin studies	-	**12.5**	**12.5**	**12.5**	**12.5**	**50**
			b). To conduct detailed hydrogeological, geological assessment in inter Basin's boundaries areas	-	-	-	-	-	**-**
			c). To prepare Hydrogeological, geological and Groundwater potential Maps 10 inter Basin's boundaries areas	-	-	-	-	-	**-**
			d). To conduct detailed Geophysical survey in 10 inter Basins boundaries areas	-	-	-	-	-	**-**
Enhance pollution control	i. All point source pollution points identified by June 2026.	HEMS	a). To identify pollution source points	**20**	-	-	-	-	**20**
			b). To prepare pollution control monitoring program	**2**	-	-	-	-	**2**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	ii. Pollution control monitoring program implemented annually.	HEMS	a). To conduct awareness creation/ rising	**30**	**30**	**30**	**30**	**30**	**-**
			b). To Prepare monitoring program	-	-	-	-	-	**-**
			c). To implement monitoring program	**65**	**65**	**65**	**65**	**65**	**325**
	iii. 15 discharge permits to eligible enterprises granted by June 2030.	HWRAS	a). To carry out survey and identify the major polluters (mainly industries and large-scale irrigation schemes)	-	-	-	-	-	**-**
			b). To identify the polluters with no discharge permits	-	-	-	-	-	**-**
			c). To carry out sampling and water quality analyses for establishment of the baseline conditions for identified polluters	-	-	-	-	-	**-**
			d). To carry out an assessment for eligibility to apply for discharge permits for identified polluters	**15**	**15**	**15**	**15**	**15**	**75**
			e). To register the new eligible polluters for discharge permits	**5**	**5**	**5**	**5**	**5**	**25**
			Sub Total						

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
				7,501.00	**7,352.00**	**7,017.50**	**7,986.50**	**7,643.50**	**37,500.50**

Strategic Objective C: Stakeholders engagement and public awareness enhanced

Performance Indicators

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

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Raise Basin visibility.	i. Basin communication Policy	HCPRU	a). To review existing communication policies	-	-	-	-	-	**-**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	prepared and implemented by 30th June, 2030		b). To prepare Basin communication Policy	-	-	-	-	-	-
			c). To conduct validation workshop	-	-	-	-	-	-
			d). To implement the Basin Communication Policy	-	-	-	-	-	-
	ii. 10 Visual documentation of Water Resource Management Activities	HCPRU	a). To prepare communication materials	15	-	-	15	-	-
			b). To invite guests through different mechanism (TVs, social media, website)	5	5	5	5	5	25
			c). To purchase media coverage equipment's	10	10	10	10	10	50
			d). To conduct media coverage and visual documentation	40	40	40	40	40	200
	iii. Two Water resources management documentaries prepared by June ,2030	HCPRU	a). To identify Media houses/companies	-	-	-	-	-	-
			b). To develop ToR	5	-	-	-	-	5
			c). To conduct procurement	4.5	-	-	4.5	-	9

Strategies	Target	Respon sible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d). To prepare 2 WRM Documentaries	**100**	-	-	**100**	-	**200**
	iv. 20 Tv and Radio talk shows conducted by June, 2030	HCPRU	a). To identify TV and Radio Stations	-	-	-	-	-	**-**
			b). To prepare discussion topics	-	-	-	-	-	**-**
			c). To conduct 20 TV and 20 Radio talk shows	**24**	**24**	**24**	**24**	**24**	**120**
			d). To conduct 20 TV field coverage	**10**	**10**	**10**	**10**	**10**	**50**
	v. Participate in 15 national exhibitions events by June, 2030	HCPRU	a). To register as exhibitors	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**	**2.5**
			b). To participate in Maji week	**15**	**15**	**15**	**15**	**15**	**75**
			c). To participate in Environmental Week	**15**	**15**	**15**	**15**	**15**	**75**
			d). To participate in Nane Nane Exhibitions	**20**	**20**	**20**	**20**	**20**	**100**
	vi. 10 Stakeholders awareness raising meetings prepared and conducted by 30th June,2030	HWCS	a). To organize meetings/workshop for Councillors and MPs in the Basin	**50**	**50**	**50**	**50**	**50**	**250**
			b). To conduct awareness meetings and raise understanding on WRM at community level	**50**	**50**	**50**	**50**	**50**	**250**
			c). To conduct workshop for key stakeholders such as District and	**50**	**50**	**50**	**50**	**50**	**250**

Strategies	Target	Respon sible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			Regional authorities (RCs, RAS, DCs, DAS and DEDs)						
	vii. 10,000 communication materials prepared and disseminated by 30th June,2030	HCPRU	a). To prepare information products	**50**	**50**	**50**	**50**	**50**	**250**
			b). To package information products (fact sheet, Policy brief, Brochures).	-	-	-	-	-	**-**
			c). To print 10,000 communication materials.	**1**	**1**	**1**	**1**	**1**	**5**
			d). To disseminate Communication Materials.	**2**	**2**	**2**	**2**	**2**	**10**
	viii. Basin Web site and social media accounts operational by 30th June,2030	HCPRU	a). To identify company/Individual consultant.	-	-	-	-	-	**-**
			b). To develop ToR	-	-	-	-	-	**-**
			c). To monitor website operational	**10**	**10**	**10**	**10**	**10**	**50**
			d). To monitor and operation of social media accounts (YouTube, Instagram, Facebook and twitter)	**5**	**5**	**5**	**5**	**5**	**25**
Strengthen stakeholders' participation in water	i. Communication strategy reviewed and implemented by 30th June 2030	HCPRU	a). To review existing various relevant documents	-	-	-	-	-	**-**
			b). To review Basin communication strategy	**3**	-	-	-	-	**3**

Strategies	Target	Respon sible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
resources managemen t			c). To conduct validation workshop	-	-	-	-	-	-
			d). To implement the Basin Communication strategy	80	80	80	80	80	400
	ii. 10 Basin multi-stakeholders' fora conducted by 30th June, 2030	HWCS	a). To identify participants	-	-	-	-	-	-
			b). To prepare presentations or topics	-	-	-	-	-	-
			c). To prepare invitation letters	-	-	-	-	-	-
			d). To conduct 10 Basin mult-stakeholders forum	100	100	100	100	100	500
	iii. Stakeholder engagement plan implemented by 30th June, 2030	HWCS	a). To conduct 10 stakeholder meetings at Basin level	-	-	-	-	-	-
			b). To conduct 15 stakeholders meeting at catchment level	90	90	90	90	90	450
Enhance relationship with Customers.	i. Client service charter developed and implemented by 30th June 2030	HCPRU	a). To develop TOR	-	-	-	-	-	-
			b). To procure consultant	-	-	-	-	-	-

Strategies	Target	Respon sible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			c). To prepare Client service charter	-	-	-	-	-	-
			d). To implement Client service charter	-	-	-	-	-	-
	ii. Customer complaint desk established by June 2026	HCPRU	a). To appoint a customer complaint Officer	-	-	-	-	-	-
			b). To establish customer Complaint Office	-	-	-	-	-	-
			c). To receive customer complaints as reported	-	-	-	-	-	-
			d). To document customer complaints and provide answers	-	-	-	-	-	-
	iii. Staff Training on customer care conducted by 2026	HHRMAS	a). To identify a person/Consultant to conduct the training	-	-	-	-	-	-
			b). To prepare training need assessment (TNA)	**2**	-	-	-	**2**	**4**
			c). To conduct training on customer care	**50**	-	-	-	-	**50**
			d). To prepare training report	**2**	-	-	-	-	**2**

Strategies	Target	Respon sible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
	iv. Customer satisfaction survey conducted **twice** until 30th June 2030	HCPRU	a). To identify customers (Sampling)	-	-	**1**	-	-	**1**
			b). To prepare questionnaires/Check list	-	-	**1**	-	-	**1**
			c). To conduct Customer satisfaction survey	-	-	**60**	-	-	**60**
			d). To write customer satisfaction survey report	-	-	**3**	-	-	**3**
	v. Willingness and ability to pay studies conducted by June, 2026	HFAS	a). To develop ToR	-	**2**	-	-	-	**2**
			c). To procure consultant	-	**5**	-	-	-	**5**
			d). To conduct willingness and ability to pay study	-	**50**	-	-	-	**50**
			Sub Total	**809**	**684.5**	**692.5**	**747**	**629.5**	**3,562.50**

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

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

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Improve management of climate change;	i. Climate change managing strategy developed by 30th June, 2030	HEMS	a). To prepare climate change managing strategy	**20**	-	-	-	-	**20**
	ii. Adaptation and Mitigation measures promoted and implemented by 30th June, 2030	HEMS	a). To identify prone areas to climate change	**21**	-	-	-	-	**21**
			b). To conduct interventions planning (adaptation and mitigation)	**2**	-	-	-	-	**2**
			c). To conduct awareness creation/ raising	**50**	**50**	**50**	**50**	**50**	**250**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Strengthen human resource and infrastructures capacity;	i. Training to staff on climate change adaptation and mitigation mechanism conducted by 30th June, 2030	HEMS	a). To prepare training program and materials	**2**					**2**
			b). To conduct training on adaptation and mitigation mechanism to staff	-	**12.04**	**12.04**	-	-	**24.08**
	ii. Climate change modelling infrastructure installed and operational by 30th June, 2030	HEMS	a). To identify prone areas to droughts and flooding		**7.28**	**7.28**			**14.56**
			b). To prepare budget and procurement of modelling infrastructures	-	-	-	-	-	**-**
			c). To prepare monitoring program	-	-	-	-	-	**-**
	iii. One climate change impact assessment in each Catchment conducted by 30th June, 2023	HEMS	a). To prepare ToR	-	**0.25**	**0.25**	-	-	**0.5**
			b). To procure consultant	-	**5**	**5**	-	-	**10**
			c). To carry out climate change vulnerability assessment study in the catchment	-	**50**	**50**	-	-	**100**
			d). To implement recommendations from the study	-	**50**	**50**	-	-	**100**
Enhance resource	i. At least 10 Concept note for	HPMES	a). To prepare concept note for climate change	**30**	**30**	**30**	**30**	**30**	**150**

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
mobilization for managing climate change impacts	soliciting funds from climate change funding facilities prepared annually		b). Review and submit to financers all PCN	20	20	20	20	20	100
	ii. Resource mobilization and Lobbing group created by June 2030	HPMES	a). To create lobbing group	-	-	-	-	-	-
			b). To identify the funding facilities (Donors)	20	20	20	20	20	100
			c). To lobby for funding	20	20	20	20	20	100
	iii. Five Basin investment and development Fora established and conducted by 30th June, 2030	HPMES	a). To identify potential stakeholders	-	-	-	-	-	-
			b). To prepare invitations	-	-	-	-	-	-
			c). To conduct Forum		40	40	40	40	160
			d). To prepare Forum report		1	1	1	1	4
	iv. Feasibility study for One dam conducted by June, 2030	MSWDSMS	a). To conduct feasibility study	20	20	20	20	20	100
			b). To prepare report	-	-	-	-	-	-
			c). To prepare budget for execution	-	-	-	-	-	-

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
			d). To construct dam for climate change mitigation	-	-	-	-	-	-
Strengthen Stakeholders awareness to climate change issues.	i. Five Fora conducted regarding climate change phenomenon by June, 2030	HEMS	a). To identify stakeholders	**5**	**5**	**5**	**5**	**5**	**25**
			b). To prepare training materials and budget	**20**	**20**	**20**	**20**	**20**	**100**
			c). To conduct Fora regarding climate change phenomenon	**100**	**130**	**140**	**150**	**160**	**680**
			d). To conduct a follow up assessment	**10**	**10**	**10**	**10**	**10**	**50**
			Sub Total	**340.00**	**490.57**	**500.57**	**386.00**	**396.00**	**2,113.14**

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

Performance Indicators

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

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
Implement the national anti-HIV/AIDS Program	i. 10 seminars on HIV/AIDS conducted by 2030	HHRMAS	a). To prepare seminar materials	2	2	2	2	2	10
			b). To conduct seminars	20	20	20	20	20	100
	ii. HIV/AIDS Action plan prepared and implemented annually	HHRMAS	a). To prepare Action Plan	0.4	0.4	0.4	0.4	0.4	2
			b). To implement the Action Plan	10	10	10	10	10	50
Promote staff Awareness on non-communicable diseases	i. 10 seminars on Non communicable disease conducted by 2030	HHRMAS	a). To prepare seminar materials	2	2	2	2	2	10
			b). To conduct seminars	20	20	20	20	20	100
Develop and implement staff	i. Fitness program developed by June 2030	HHRMAS	a). To prepare sports program	0.1	0.1	0.1	0.1	0.1	0.5
				15	15	15	15	15	75

Strategies	Target	Responsible	Activity	FY1	FY2	FY3	FY4	FY5	Budget Million Tshs
healthy and fitness program			b). To implement fitness program						
Implement the National Gender Mainstreaming Strategy and NAWAPO on WRM	i. Gender strategy developed and implemented by 2030	HHRMAS	a). To prepare Action Plan	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.5**
			b). To implement Action Plan	**10**	**10**	**10**	**10**	**10**	**50**
Institutionalize National anti-corruption strategy	i. Integrity committee action plan prepared and implemented By June 2030	HHRMAS	a). To prepare the Action Plan	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.5**
			b). To implement the Action Plan	**2**	**2**	**2**	**2**	**2**	**10**
Implement National Guideline for people with Disability	Staff with Disabilities engaged in institutional process by 2030	HHRMAS	a) To facilitate with supportive equipment's and tools	**2**	**2**	**2**	**2**	**2**	**10**
			b) To attend trainings, seminars and prioritize in work place	**1**	**1**	**1**	**1**	**1**	**5**
			Sub Total	**84.7**	**84.7**	**84.7**	**84.7**	**84.7**	**423.5**

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

SOs	FY1	FY2	FY3	FY4	FY5	TOTAL (Million)
A	5,592.90	5,300.20	5,835.20	5,993.20	6,536.20	29,257.70
B	7,501.00	7,352.00	7,017.50	7,986.50	7,643.50	37,500.50
C	809.00	684.50	692.50	747.00	629.50	3,562.50
D	340.00	490.57	500.57	386.00	396.00	2,113.14
E	84.70	84.70	84.70	84.70	84.70	423.50
Total	**14,327.60**	**13,911.97**	**14,130.47**	**15,197.40**	**15,289.90**	**72,857.34**