

THE UNITED REPUBLIC OF TANZANIA



MINISTRY OF WATER RUFJI BASIN WATER BOARD



MID TERM EXPENDITURE FRAMEWORK FOR FY 2022/23

Prepared by:

Rufiji Basin Water Board

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LIST OF ACRONYMS AND ABBREVIATIONS

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

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

OVERVIEW AND POLICY STATEMENT

CHAIRMAN'S STATEMENT

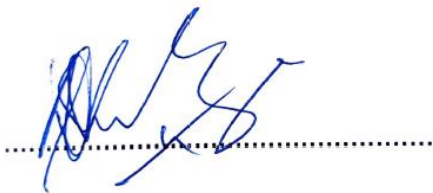
I want to express my heartfelt gratitude to Hon. Minister responsible for Water Resources Management for the honor and trust given in me to lead this Board for three years. Water Resources of Rufiji Basin plays a catalytic role to the development of all water-using sectors in the Basin, especially Irrigation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

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

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

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

Sincerely yours,



Eng. Vitalis P. Mnyanga

Chairman

Rufiji Basin Water Board

EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

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

Inefficient water 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 hindered the adaptation to climate change and variability.

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

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

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

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

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

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

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

CHAPTER ONE

ENVIRONMENTAL SCAN

1.1 STAKEHOLDER 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 1 describe the stakeholders' analysis with their expectations, as well as the potential impacts that Board may experience if not taken care of.

Table 1: Analysis of Key Stakeholders' Expectations

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

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

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

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

1.1.1. Achievements in dealing with stakeholders

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

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

1.1.2. 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.

1.2 SWOC 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.

1.2.1 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 2 shows a summary of the analysis using all the five criteria.

Table 2: Organizational Internal Scan

S/N	Criteria	Area of strength	Area of improvement
1	Leadership	<ul style="list-style-type: none"> Experienced staff with leadership skills 	<ul style="list-style-type: none"> Training on leadership skills Improve internal communication mechanism Promote of good governance Transparency.
2	Customer focus	<ul style="list-style-type: none"> Communication strategy developed Website Stakeholders Engagement Plan 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Presence of OPRAS Presence of PAF for Basin. 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Job descriptions Presence of PMU and Tender Board Presence of CD Plan 	<ul style="list-style-type: none"> 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
		<ul style="list-style-type: none"> • Presence of staff with required skills 	
5	Core Processes	<ul style="list-style-type: none"> • Presence of application form for water use fee. • Presence of Regulations and guidelines. 	<ul style="list-style-type: none"> • 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

1.2.2 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 analyzing: 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 3.

Table 3: External trend analysis

S/N	Criteria	Opportunity	Challenges
1	Political/ Legal and Regulatory trends	<ul style="list-style-type: none"> • Support from Politicians • Availability of funds from Donors/ Development Partners • Investors inflows • Improve WRM • Harmonization of Legal frameworks improve WRM 	<ul style="list-style-type: none"> • Potential of Political interference in relation to • Water Sources Protection • Potential effect of inflation

S/N	Criteria	Opportunity	Challenges
		<ul style="list-style-type: none"> • Presence of Water sector related institutions 	<ul style="list-style-type: none"> • Inadequate sectoral coordination • Conflicts among water users
2.	Revenue/Economic Trends	<ul style="list-style-type: none"> • Ability to pay water use fee • Rising of Basin revenues • Enhanced investments to access funds for development • Ability to withstand 	<ul style="list-style-type: none"> • Over abstraction of water Resources • Encroachment to water sources
3.	Technological Trends	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Cost implications in acquisitions • Cost of training staff towards rapid technological change • Staff transformation
4.	Workforce Trends	<ul style="list-style-type: none"> • Availability of relevant professionals and skills • Availability of training and research institutions • Competence of expertise 	<ul style="list-style-type: none"> • Bureaucratic process for • Recruitment • Staff turnover due to search of green pasture
5.	Environmental/Ecological/Geographical Trends	<ul style="list-style-type: none"> • Development of water sources • Availability of funds from Donors/ Development Partners • Investors inflows (due to geographical locations) 	<ul style="list-style-type: none"> • Pollution of water sources • Depletion of water sources • Water use Conflicts • Encroachment of water sources
6	Sociological/Cultural Trends	<ul style="list-style-type: none"> • Improve water source protection • Development of water sources • Sustainable water resources 	<ul style="list-style-type: none"> • Over abstraction of water resources • Encroachment of water sources • Increased water demand due to

S/N	Criteria	Opportunity	Challenges
			Population growth and economic activities
7.	Institutional/Structural Trends	<ul style="list-style-type: none"> • Accountability • Sustainability • Transparency • Freedom of performance • Result oriented 	<ul style="list-style-type: none"> • Staff turnover • Poor institutional performance

1.3 KEY 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). - 36 - Every drop counts
- (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 2 BUDGET PERFORMANCE REVIEW

2.1 PERFORMANCE REVIEW

Table 5: Summary of Revenue for the FY 2014/2015 to 2019/2020

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

Table 6: Revenue projection for the FY 2020/21 to 2024/25

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

2.2 MID YEAR REVIEW

2.3 CHALLENGES EXPERIENCED AND FUTURE STRATEGIES

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

Table 7: Performance of the RBWB

S/N	Target	Achievement	Area for Improvement	Recommendation
S01	To develop a sound water resources management and development framework			
	Develop IWRMDP	IWRMD Plan in place	Update Communication Strategy	Develop mechanism for tracking implementation
	Develop Communication Strategy	Communication strategy in place	Improve implementation	Needs update
S02	To promote good governance of water resources			
	Establishment of Basin Water Board	RBWB in place	To be Autonomy	Strengthen self-financial capacity of the Board
	Establishment of 120 WUAS	38 WUAs established	Implement their duties properly	Capacity building needed
	Establishment of 4 Catchment Committee	2 Catchment Committee established,	No regular meeting	Establish one Catchment Committee (Lower Rufiji) Regular meeting is needed.
	Establishment and conducting Basin 4 Catchment Committee fora in the Basin	3 Fora established	No regular meeting	Regular meeting is needed
	Construction of 4 CC and 2 WUAs offices	3 Catchment and 2 WUA Offices constructed	Strengthening working environment	One catchment office need to be constructed

S/N	Target	Achievement	Area for Improvement	Recommendation
S03	The water resources of the Basin are well managed and developed			
	Identification of critical water sources for gazettelement	76 critical water sources identified and 36 critical Water sources demarcated	Identification and demarcation of the remaining 40 water sources	Water sources demarcated needs gazettelement
	Construction of 48 hydromantic station, 14 groundwater monitoring stations, 11 met stations, 30 rainfall stations and 20 water quality stations.	110 Hydrometric stations, 29 GW, 65 Water Quality Monitoring Stations	Inadequate Hydrological Instruments	The target is still relevant for next Plan.
S04	Basin Priority WRM infrastructures development			
	Construction of Ndembera Dam	Feasibility Study for Lugoda dam completed	Inadequate fund for Dam construction	The target is still relevant for next Plan.
	Construction of Mwl. Nyerere HEP	Construction of HEP is in progress	Need to prepare management plan of the water resource.	The target is still relevant for next Plan.