

**THE UNITED REPUBLIC OF TANZANIA**

**MINISTRY OF WATER**

**LAKE RUKWA BASIN WATER BOARD**



**BUSSINESS TPLAN  
2014/15 - 2018/19**

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## ACRONYMS AND ABBREVIATIONS

AAS	Assistant Administrative Secretary
AGM	Annual General Meeting
BWBs	Basin Water Boards
BWO	Basin Water Officer
CBOs	Community Based Organisation
CD	Capacity Development
CWC	Catchment Water Committees
COWSOs	Community Owned Water Supply Organizations
DED	District Executive Director
DFTs	District Facilitation Teams
DOE	Division of the Environment
DWR	Director of Water Resources
EIA	Environmental Impact Assessment
ESA	External Support Agencies
GIS	Geographical Information System
GoT	Government of Tanzania
HIV/AIDS	Human Immuno deficiency Virus Infection/ Acquired Immune Deficiency Syndrome
HRO	Human Resources Officer
iWASH	Integrated Water, Sanitation and Hygiene
IWRM	Integrated Water Resources Management
IWRM & D	Integrated Water Resources Management and Development plans
LFA	Logical Framework Analysis
LGAs	Local Government Authorities
LRB	Lake Rukwa Basin
LRBWB	Lake Rukwa Basin Water Board
MAFC	Ministry of Agriculture, Food Security and Cooperatives
MDGs	Millennium Development Goals
MEM	Ministry of Energy and Minerals
MKUKUTA	Mkakati wa Kukuza Uchumi na Kuondoa Umasikini Tanzania
MoCT	Ministry of Communications and Transportation
MoF	Ministry of Finance
MoLDF	Ministry of Livestock Development and Fisheries
MoLHS	Ministry of Lands and Human Settlement
MoNRT	Ministry of Natural Resources and Tourism
MoU	Memorandum of Understanding
MoW	Ministry of Water
MTEF	Mid-term Expenditure Framework
NAWAPO	National Water Policy
NEMC	National Environmental Management Council
NGOs	Non Governmental Organisations
NSGRP	National Strategy for Growth and Reduction of Poverty
NWB	National Water Board
NWSDS	National Water Sector Development Strategy
OPRAS	Open Performance Review Appraisal System
PIM	Programme Implementation Manual
PMO-RALG	The Prime Minister's Office – Regional Administration and Local Government
SHILDA	Southern Highlands Livestock Development Association
SWOT	Strengths, Weakness, Opportunities, Threats
TANAPA	Tanzania National Parks
TANESCO	Tanzania Electrical Supply Company Limited
Tshs.	Tanzania Shillings
USD	United States Dollar
UWSAs	Urban Water and Sewerage Authorities

VPO	Vice President's Office
WRM	Water Resources Management
WRMIS	Water Resources Management Information System
WSDP	Water Sector Development Programme
WSSAs	Water Supply and Sewerage Authorities
WUAs	Water User Associations
WUGs	Water User Groups

## EXECUTIVE SUMMARY

LRBWB has prepared the Business plan which covers an interlude of five (5) years (2014/15 to 2018/19), and commences in the 2014/2015 financial year. This Plan as a tool will guide implementation of various activities within the Basin so as to achieve self sustainability. The purpose of this plan therefore, is to set a framework for the Basin towards achieving administratively autonomous and later financially autonomous.

The plan describes the “roadmap” on the way the Basin will achieve the goal. It describes WRM issues, strategies and activities to be carried out so as to enhance WRM. The plan proposes five years investment strategy to ensure water demand is met. Among the strategies include new recruitments, awareness creation workshops and seminars and increasing review of water use tariffs and pollution charges.

LRBWB is at current mostly financed by the Government of the United Republic of Tanzania through the WSDP Funds where the Programme ends in the year 2025. The current basin revenue is **Tshs 45,500,000.00/=** per annum. This amount is inadequate to meet day to day expenditures of the basin estimated to be **Tshs 1,972,000,000.00/=** per annum. This Plan go parallel will with the implementation of WSDP II (2014/2015 – 2018/2019)

The current revenues come from application of water permits fees, economic water user fees, groundwater investigations and Government funding through WSDP.

The total amount required to implement this Plan is **Tshs 7,965,420,000.00/=** The expected amount and sources of revenue by the basin to implement the Plan are; government and development partners (**Tshs 8,283,950,000.00/=**), Economic Water user fees (**Tshs 230,000,000.00**), Application fees (**Tshs 26,500,000.00/=**), TANESCO loyalty (**Tshs 140,000,000.00/=**), Ground water investigations (**Tsh 74,000,000.00/=**), laboratory service (**Tshs 1,600,000.00/=**) and Data selling (**Tshs 1,400,000.00/=**), which amounts to total **Tshs 8,757,450,000.00/=**.

# CHAPTER ONE

## 1.0 INTRODUCTION

### 1.1 Background

#### 1.1.1 General

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

- **About Lake Rukwa Basin**

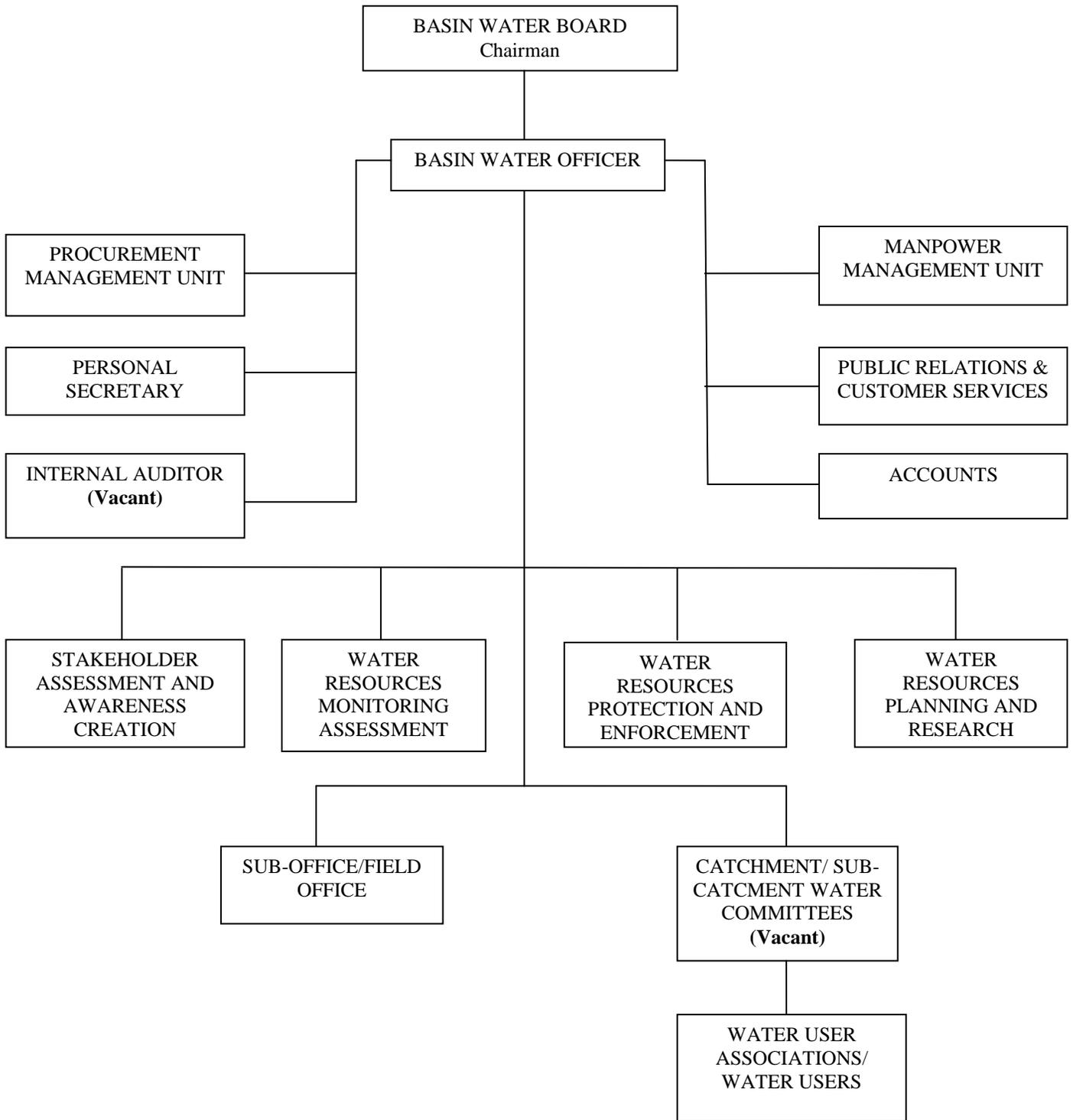
Lake Rukwa Basin is a fairly large basin which comprises parts of the administrative regions of Mbeya, Rukwa, Katavi and small parts of Tabora and Singida. It is an internal drainage system comprising the lake with a surface area of 2,300 km<sup>2</sup>. The Basin borders Lake Tanganyika Basin to the West and North, Zambia country to the South, Lake Nyasa Basin to the South East and Rufiji River Basin to the East. The entire basin has an area of 88,000 km<sup>2</sup> with a population of 2.2 million (2002 census) whereas 19% live in urban and 81% live in rural areas. The population is expected to double by the year 2025.

#### 1.1.2 Institutional Structure

An institutional structure of the Basin has been established to provide for effective and efficient IWRM & D plans, and which clearly identifies the roles and responsibilities of the relevant units and stakeholders at all level.

The Basin structure is as indicated in Figure 1.1 below

**Figure 1.1: LRBWB Institutional structure.**



### *The Board*

The Basin is managed by the Board with assistance from BWO who serves as the Secretary of the Board.

### *BWB*

For the basin to be fully operational/autonomy, four (4) sections and five (5) units have been formed to exercise different functions and responsibilities (see figure 1.1) as stipulated in the WRM Act, No. 11 of 2009, NWSDS and MoU. The sections which have been formed are:

- Water Resource Planning and Research;
- Water Resources Monitoring and Assessment;
- Water Resources Protection Enforcement and Environment and
- Stakeholder Assessment and Awareness Creation

In order for the Board to be fully functional, five supports units have been formed as mentioned below;

- Accounts
- Procurement Management Unit
- Public Relations & Customer Services
- Manpower Management Officer
- Internal Auditor (**Vacant**)

There will also be Catchment and Sub-catchment Water Committees which will be headed by the Catchment/Sub-catchment Water Officer who will be appointed by BWB.

### **1.1.3 Fiscal Environment**

<b>Item</b> <b>Sources of Funds</b>		<b>Amount in Tshs</b>		
		2014/2015	2015/2016	2016/2017
<b>Opening Balance</b>		4,306,305.35	1,720,447.62	124,206,701.14
Revenues	Economic Water User Fee	50,208,975.36	39,506,123.25	188,627,162.26
	Application fee	5,475,000.00	4,970,000.00	9,010,000.00
	TANESCO Royalty	13,530,176.00		
<b>Sub Total Revenue</b>		<b>73,520,456.71</b>	<b>46,196,570.87</b>	<b>321,843,863.40</b>
Other Sources	WSDP/MoW Disbursement	16,479,990.91	601,481,919.00	237,247,500.00
	Other sources	33,640,000.00	8,058,100.00	10,360,000.00
<b>Sub Total other sources</b>		<b>50,119,990.91</b>	<b>609,540,019.00</b>	<b>247,607,500.00</b>
<b>Total Funds</b>		<b>123,640,447.62</b>	<b>655,736,589.87</b>	<b>569,451,363.40</b>
<b>Total Expenditure</b>		<b>121,920,000.00</b>	<b>531,529,888.73</b>	<b>568,865,719.40</b>
Expenditure as % of total income		98.61	81.06	99.90

#### **1.1.4 Business Environment**

In recognition that the LRBWB discharges its functions within the basin wherein there exists Regional, LGAs, Water related sectors and water users and in understanding that it can only perform its functions smoothly through amicable existence between itself and such entities, the LRBWB shall endeavour to:

- Establish both direct and indirect communications with such Regional and Local Government Authority;
- Establish smooth and amicable relationship with water users in respect of which the BWB has been established;
- Ensure interactive and peaceful co-existence between the BWB, Regional, LGA, water related sectors and water users through active and effective participation; and
- Show cause to deliver good services within the Basin.

This linkage can be viewed in the following manner;

MoW new functions comprise the policy and legislative aspects of IWRM; ensure sustainable development of water resources of National interest.

MNRT, MAFC and BWB controls the quantity and quality of that water fall substantially under these institutions.

The MAFC also has a responsibility for irrigation development, the largest single water user and agricultural activities, through their use of agro-chemicals and intensive livestock management under the MLDF, which are also primary sources of water pollution.

The MEM has a significant role in water resources management since it has overall responsibility for the management of mining industry which is a major water user, potential source of pollution and production of sediments which flow into water courses. TANAPA is also keenly interested in the sustainable management of water resources in Katavi National Park. While water use in the park is insignificant in terms of total water volume, it is critical to the park, fish and wildlife, and tourism in general.

NWB has responsibility of co-coordinating and harmonizing externally funded projects and programmes affecting water resources, advise on co-ordination of basin planning and management, inter-sectoral or inter-basin conflicts, investment priorities and financing patterns, inter-basin water transfer, trans-boundary WRM; It also co-ordinates information management and assessment of water resources (e.g. hydrological, hydro- geological information, water and discharge permit registers, registers of WUAs etc), supports BWB in the formation of WUAs/Catchment/Sub-catchment water committees, serves as a communication channel between the BWBs and the Government and co-ordinates and facilitates the conduct of water audits and provides technical support

BWBs are responsible for data collection, processing and analysis for water resources monitoring and resource assessment, co-ordinates technical aspects of trans-boundary issues in the basin, co-ordinate and approve basin water resources planning/budgets, approve issue and revoke water use and discharge permits, and enforce water use permits and pollution control measures, resolve conflicts between water users, co-ordinate stakeholders and integrate district plans into basin WRM & D plans, co-ordination of the inter-sectoral WRM at the basin level and serves as a channel of communication between these sectors and water users in general, water resources conservation and protection etc.

CWCs have responsibility of coordination and harmonize catchment IWRM plans and resolve water resources conflicts in the catchment.

WUAs are responsible for local level management of allocated water resources, water use conflict management, collection of various data and information; participate in preparation of plans, conservation and protection of water sources. They provide legitimate representatives in BWBs and CWCs.

WSSAs own manage and develop water supply and sewerage infrastructure. They are responsible for preparing business plans to provide water supply and sewerage services including capital investment plans. The functions of the WSSAs comprise also the securing of financing for capital investments.

COWSOs own and manage water supply infrastructure and are responsible for their operation and maintenance.

LGAs including Municipal and District councils are responsible for coordinating the physical planning with WSSAs and coordinating WSSAs budgets within Council Budgets. Different central and local government departments and organizations have mandates to be involved in the provision of these services. Within the policy framework for decentralization, the mandate to provide basic services, including water supply and sanitation has been devolved to the lowest administrative level. The roles and responsibilities of the decision-making authority and control of resources for the delivery of basic services have been transferred to the District Councils.

MoF is responsible for overall planning and budgeting in the context of the budget process and MTEF implementing a Multi-Annual Financial Expenditure Framework (MTEF).

PMO-RALG is involved in coordinating planning of projects from LGAs and their budgets.

DOE in the Vice-President's Office and NEMC are responsible for environmental management, providing umbrella policy and legislation and EIA procedures and guidelines.

MoLHS is also concerned about water resources, particularly the availability of potable water for urban settlements, and inundation.

MoCT is concerned about water resources since highway construction frequently disrupts run-off patterns and increases river siltation levels.

The Ministry of Trade and Industry focuses on both industrial water requirements and effluent requirements.

NGOs are also playing an increasing role in water-related development, and are recognized as a key partner in facilitating rural development, which means they also have a direct linkage with water resources.

Understanding these institutional linkages is important in appreciating the challenges of WRM in Tanzania. Thus training should focus on technical and institutional application of information technology, multi-sectoral approaches, and information and knowledge management for the benefit of all sectors.

### **1.1.5 Obligations of the Ministry and the Basin**

The Ministry responsible for water resources and BWB signed MoU to increase efficiency by consolidating and enhancing the technical and financial sustainability of operations of BWBs. Both parties agreed to cooperate, consistent with their respective mandates and missions, to work towards "enhanced WRM capacities that minimize risk and vulnerability through the promotion of IWR planning, development and management at all levels". The MoU intends to be an enabling framework for the WRM within the basin in order to achieve the efficient and harmonious implementation of activities in accordance with the Operational Guidelines, Financial Utilization Agreement, and the PIM.

Obligations of the Ministry and the BWB are stipulated in Article 3 and 4 of the MoU and are shown in Annex 4.

## **1.2 Vision and Mission**

As the LRBWB we want to ensure that water resources of the basin is managed and developed in sustainable manner and contributing to the socio-economic wellbeing of the population in the basin and this is captured strategically in the following important statements:

### **1.2.1 Vision**

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

### **1.2.2 Mission**

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

## **1.3 Organization of the Business Plan**

The Plan is organized into four chapters. *Chapter One* gives the background, obligations, vision and mission of the Basin and Institutional structure. *Chapter Two* provide the situational analysis, the SWOT analysis of the Basin. *Chapter Three* presents the Plan: objectives of the basin with its strategic objectives to implement the business plan. *Chapter Four* presents the methodology on how can Monitor and Evaluate the process during plan implementation. *Annexes* and relevant tables are appended at the end of this document.

## **CHAPTER TWO**

### **2.0 SITUATIONAL ANALYSIS**

#### **2.1 Overview**

This chapter covers the Basin performance in terms of the obligations signed in the MoU and functions of BWB as stipulated in WRMA 2009, section 23. The obligations and functions have been clustered and summarized into nine (9) main strategic objectives which are discussed in details below. SWOT analysis has also been conversed under this chapter.

#### **2.2 Analysis of the Strategic Objectives**

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

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

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

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

##### **C. To ensure that data on climate change in the basin are collected, the national climate change strategy on basin level and adequate adaptation measures implemented (C)**

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

##### **D. To ensure that all water resource in the Basin are identified, conserved and protected (A)**

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

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

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

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

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

**G. To ensure that funding is available to implement the business plan ©**

In order to be financially autonomous from government resources the basin has to approach new funding sources. It aims to develop a new culture on how to deal with new partners and use the available technology for fee collections.

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

LRBWB is relatively a young institution, established only 2004. Its functions and relevance is yet to be known to the Basin stakeholders. However, the Boards mandates are very crucial to the development of the societies in the basin. It is therefore critically import for the stakeholders to know what the Board is doing with regard to their development and eventually appreciate it and further develop partnerships and collaborations in addressing water resources problems which affect all and can only solve together. The objective aims at communicating the functions and mandates of the BWB to a wider audience in the Basin.

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

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

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

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

Group A: Jamila, Chambika, Mahay

Group B: Mapambano, Lusajo, Joyce

Group C: Harold, Ndesaiyo,

### **2.2.1 To ensure that funding is available to implement the business plan**

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

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

- (a) Business plan is based on the activities as stipulated in WRMA and MoU
- (b) Infrastructure Investment to offset water stress will only be considered after preparation of the draft IWRM plans.
- (c) The tentative time frame for Business plan will be five (5) years.
- (d) The basin will acquire both administrative and financial autonomy after a certain period of time. A first target of funding 30% of the budget out of own sources is aimed for until end of financial year 2014/2015.
- (e) Steady fund flows as prospected.
- (f) The current water tariffs will be reviewed to reflect the true value of water.

### **2.3 SWOT Analysis**

SWOT analysis is a tool that can be used for examining an organization's internal as well as external challenges 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 LRBWB, SWOT has revealed several strengths, weaknesses, opportunities and threats that need to be considered during implementation of the Business Plan. In order to come up with the business plan and be able to exploit all the opportunities and counter all the threats, the LRBWB has reviewed its internal and external forces as summarized in Table 2.1 below;

**Table 2.1: Summary of SWOT Analysis**

<b>STRENGTH</b>	<b>WEAKNESSES</b>	<b>OPPORTUNITIES</b>	<b>THREATS/CHALLENGES</b>
i) Availability of staff	i) Poor enforcement of laws	i) Water Policies and Legislation in place, such as WRM act No. 12, Water Act, EMA in place	i) Many regulations are not in place/implemented – WRM act in particular
ii) Availability of working facilities.	ii) Lack of succession system	ii) Existing of political will	ii) Political interference in some areas
iii) Team working spirit	iii) staff turnover	iii) Existence of development partners	iii) Population increase
iv) Revenue collection	iv) Lack of capacity building for technical staff e.g. on groundwater equipment	iv) WSDP funding	iv) Climate change
v) Good on-job training	v) Inadequate number of experienced staff	v) Supportive institutions, MoW	v) Vandalism – e.g. Gauging station
vi) Staff motivation and incentives	vi) Inadequate capacity to collect, analyze and disseminate water resources information	vi) Existence of the media	vi) Overgrazing
vii) Good management and reporting processes	vii) Untimely decision making with regard to permits	vii) Existing water sources, abundance of water	vii) Mining activities harm water quality
viii) Presence of the Basin Website	viii) Inadequate water quality monitoring	viii) Access to new technology	viii) Dependence on the donor funded programmes
	ix) Inadequate staff capacity in technical issues such as calibration and maintenance in automatic weather stations		ix) Untimely disbursement of funds
	x) Poor visibility of the BWB		

## CHAPTER THREE

### 3.0 THE PLAN

#### 3.1 Overview

This Plan creates a roadmap for the Basin to effectively and efficiently perform its roles as per the WRMA No. 11 of 2009, NAWAPO, 2002 and the MoU which clarifies the obligations/responsibilities of the Basin; it covers the period of 2014/2015 to 2018/2019. **The Plan aims at leading the Basin to a full administrative and financial autonomy by 2015.**

This chapter describes the strategies and methodologies that will be used to meet the strategic objectives.

##### 3.1.1 General objective of the Basin

The broad objective of LRBWB is to ensure a sustainable availability of safe water resources in the Basin through stakeholders' involvement using strategies laid down under Tanzania Development Vision 2025, MDGs and MKUKUTA and the WRMA of 2009

The main objective of LRBWB is to develop equitable, optimum, integrated and sustainable water resources by developing sound WRM through implementation of the IWRM & D Plan, promoting good governance of the resources by empowering water users, encouraging participation and transparent decision making. It includes the assessment, monitoring, protection and equitable allocation of water resources.

##### 3.1.2 The specific Objectives

In order to perform effectively and efficiently, the roles of the Basin have formulated specific objectives to be covered within five (5) years tenure which lined within the obligations given to the Basin as specified in the MoU and its functions regarding WRMA, 2009. Strategies to meet the objectives, development plans, financial needs and options are analyzed below:

#### 3.2 Operational Plan

##### 3.2.1 Overview

This part outlines various Operational Plans. It indicates further budget, costs, and revenues and makes variety of comparison between cash outflow and cash inflows and net cash flows which is the difference between cash outflow and cash inflows. The main purpose is to pull LRBWB to become autonomous in the near future.

##### Costs

The total cost required for implementation of this Plan is **Tshs 7,965,420,000/=**, categorised as follows;

Investment costs	Tshs 3,609,465,000/=
Capacity Building	Tshs 618,155,000/=
Administration costs	Tshs 2,175,335,000/=
Maintenance costs	Tshs 863,460,000/=
Research and Development	Tshs 972,160,000/=

##### Recurrent costs

Administrative costs (day to day, salary and other costs) met by the GoT, WSDP and LRBWB and other donor partners, the administrative costs will be increasing yearly because of inflation, salary increase, promotions and increase in volume of activities.

Net cash flow shows negative balance which means deficit. In order for the Basin to implement all activities, GoT should support Tshs 1,926,500,000 for the first year and 140% of this amount for the second year in order to meet investment cost, then 80% for third year, 60% for fourth and 50% for fifth year, see cash flow below, Annex 1

## **Revenue**

Variation of revenue in difference year caused by increase of source of income for example Laboratory Service and Data selling. And change of revenue structure as shown in cash flow revenue increase from one year to another, see Annex 1.

### **3.3 Financial Situational and Plan**

#### **3.3.1 Current Financial Situation**

##### **Sources of revenue**

The Basin collects its revenue from water user fee, Application fee for different Permits and other charges from Groundwater explorations to locate possible drilling sites for borehole locations. There are also funds from the government through WSDP that cover development activities including the investment costs. The Government from its internal fund will support the Board on administrative costs including staff salaries. All funds collected are used to meet daily running costs and investment.

The five (5) years work plan has been prepared by outlining the major activities that need to be undertaken so as to implement the proposed strategy for each specific objective. All identified activities have been clearly explained on implementation process.

##### **Possibility for more funding from other external sources in future**

The Basin is continuing to prepare project proposals and distribute to different donors and capital mercantilists for fund securing. The assumption is our proposals will be accepted and funds secured.

#### **3.3.2 Financial Plan**

Financial plan has been prepared considering revenue collections which will be accrued during the time of implementation of the Plan. Different sources of revenues expected to be acquired have been discussed.

## **CHAPTER FOUR**

### **4.0 MONITORING AND REPORTING**

#### **4.1 Monitoring**

Monitoring on the implementation of the Plan is an ongoing process spread in five (5) years. This will ensure focused basin development for the realization of the objectives set. Monitoring will be participatory involving stakeholders and beneficiaries. This will be guaranteed by a regular information exchange with customers and stakeholders as part of the external communication activities of the basin. The information exchange will be coordinated by the Public Relations and Customer Services unit.

The responsibility for monitoring the implementation of the planned activities will be vested within the Basins' head office located in Mbeya Region and the Basins' sub-office located in Sumbawanga Municipality. It will be coordinated by the BWB. The heads of departments and units are obliged to hand in departments' monitoring concepts, which specify the monitoring needs and methodology. These monitoring concepts have to be approved by the Board. The monitoring concept will specify the timeframe and the indicators of the monitoring.

For this reason adequate capacities for monitoring and evaluation will be established in the head-office and the sub-office. The capacity development needs are further elaborated in the CD plan. The BWB aims for an introduction of a web-based monitoring system.

#### **4.2 Reporting**

The BWB will collect, compile and analyse information on the implementation of various development interventions from the implementers of Plan. The information will be processed so as to compare the various benchmarks with actual implementation of the interventions. The HRO is responsible for compiling the reports of the departments and units. BWB has to approve the reports and forward them to the Board. Further orientation from the ministry with regard to the cyclicity is sought for.

The reporting and monitoring concept will be reviewed after every six (6) months.

## Annex 1: Cash Flow

Item	Years				
	2014/15	2015/ 16	2016/17	2017/18	2018/19
<b>Cash Outflow</b>	TSHS	TSHS	TSHS	TSHS	TSHS
Investment	819,355,000.00	1,395,055,000.00	697,527,500.00	418,516,500.00	279,011,000.00
Capacity Building	115,000,000.00	115,000,000.00	57,500,000.00	34,500,000.00	23,000,000.00
Administration	480,545,000.00	527,395,000.00	413,697,500.00	388,218,500.00	365,479,000.00
Maintenance Cost	279,820,000.00	291,820,000.00	145,910,000.00	87,546,000.00	58,364,000.00
Research and Development	277,280,000.00	347,440,000.00	173,720,000.00	104,232,000.00	69,488,000.00
<b>Total Basin Cash outflow</b>	<b>1,972,000,000.00</b>	<b>2,676,710,000.00</b>	<b>1,488,355,000.00</b>	<b>1,033,013,000.00</b>	<b>795,342,000.00</b>
<b>Cash inflow</b>					
Water User Fee	20,000,000.00	30,000,000.00	45,000,000.00	65,000,000.00	70,000,000.00
Application Fee	1,500,000.00	3,000,000.00	6,000,000.00	8,000,000.00	8,000,000.00
TANESCO Royalty	20,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Groundwater Investigation	4,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Laboratory Service			100,000.00	500,000.00	1,000,000.00
Data Selling			200,000.00	400,000.00	800,000.00
<b>Total Basin Cash inflow</b>	<b>45,500,000</b>	<b>73,000,000</b>	<b>101,300,000</b>	<b>123,900,000</b>	<b>129,800,000</b>
Government Funding	1,926,500,000.00	2,697,100,000.00	1,541,200,000.00	1,155,900,000.00	963,250,000.00
<b>Total Cash Inflow</b>	<b>1,972,000,000.00</b>	<b>2,770,100,000.00</b>	<b>1,642,500,000.00</b>	<b>1,279,800,000.00</b>	<b>1,093,050,000.00</b>
Total Net Cash Flow	0.00	93,390,000.00	154,145,000.00	246,787,000.00	297,708,000.00

**Annex 2: Five Year Action Plan for the Implementation of the Business Plan**

S/No.	Development Strategies	Activities	Total (Tshs)	2014/15	2015/ 16	2016/17	2017/18	2018/19	Funding
<b>A) To ensure Basin IWRMD plans is implemented and project plans are prepared and executed.</b>									
(i)	To support the work of consultant in preparation of IWRM & D Plan	Complete IWRMD Plan preparation work by the Consultant							WSDP
		Conduct stakeholders workshop to approve the IWRMD Plan							WSDP
		To approve the plan by the Board							WSDP
(ii)	To implement the IWRMD Plan	Carry out awareness raising/workshop of the IWRM to stakeholders							WSDP
		Identify a list of projects to implement the plan							WSDP
		Prepare Project detailed design to implement the plan							WSDP
		Earmark two dams for construction							WSDP
	<b>TOTAL OBJECTIVE COSTS</b>								
<b>B) To ensure that water resource monitoring network (surface water, groundwater and water quality) are constructed, rehabilitated, operated and maintained for data collection and accurate water resources assessment</b>									
(i)	To Operate and maintain surface water monitoring network	Data collection by gauge readers on daily basis							LRBWB
		Maintenance of surface water resources network							WSDP
		Data collection by staff on							WSDP

		monthly basis							
		Capacity building of staff and gauge readers							WSDP
		Establishing Rating curves, sediment loading and check survey							WSDP
		Data processing and analysis							WSDP
		Collibration of Hydrological equipment							
(ii)	To Operate and Maintain groundwater monitoring network	Establish Groundwater Monitoring network							
		Maintenance of Groundwater Monitoring Network							JICA
		Data collection by gauge readers on daily basis							WSDP
		Data collection by staff on monthly basis							LRBWB
		Data processing, analysis and archiving							WSDP
		Calibration of Groundwater equipments							LRBWB
		Data collection by Staff on quarterly basis							WSDP
(iii)	To Operate and Maintain Water Quality and Pollution control monitoring network	Data analysis and archiving							WSDP
		Data collection by staff on quarterly basis							LRBWB
(iv)	To disseminate Water Resources information Product	Disseminate information through different channels of communication (e.g. Radios, TV stations, workshops, exhibitions, website)	Activities/costs included in the implementation of the communication strategy						WSDP
		Packaging of water resources information product in different	Activities/costs included in the implementation of the communication strategy						WSDP

		formats (maps, brochures, booklets, digital format)							
	<b>TOTAL OBJECTIVE COSTS</b>								
C) To ensure that data on Climate Change in the basin are collected, the National Climate Change strategy on basin level and adequate adaptation measures implemented									
(i)	Establishment of adequate research capacity on adaptation to Climatic Change	Assessment on the impact on Climate Change	3.5	3.5	-	-	-	-	GIZ
(ii)	To establish and implement awareness creation programmes to sensitize the public on Climate Change impacts	Awareness creation for the adaptation to Climate Change	31.6	4.0	21.6	2.0	2.0	2.0	WSDP II GIZ
		Operationalize the Climate Change dialogue forum in the basin level	51.5	11.5	10.0	10.0	10.0	10.0	GIZ WSDP II
	<b>TOTAL OBJECTIVE COSTS</b>		<b>86.6</b>	<b>19.0</b>	<b>31.6</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	
D) To ensure that all water sources in the basin are identified, conserved and protected									

(i)	To address issues that contribute to deterioration of water sources	Identify and map all water sources in the regional headquarters							GIZ
		Protect (demarcate and gazette) some selected sources in the regional headquarters							GIZ
		Conserve all other sources in regional headquarters							
(ii)	To create awareness to stakeholders about conservation of water sources	To conduct awareness creation to stakeholders (livestock keepers, small scale miners)							LRBWB
		Identification of working catchment and collection of baseline information							LRBWB
		Facilitation and formation of WUAs							LRBWB
	<b>TOTAL OBJECTIVE COSTS</b>								
<b>E) To facilitate the formation and management of WUAs and Catchment/Sub-catchment Committees, and provisions of facilities which the basin considers necessary or desirable</b>									
(i)	To identify need and interest for the formation of WUAs	To conduct meetings with LGAs, NGOs, CBOs and other stakeholders							
(ii)	Awareness creation for formation of WUAs and Catchment/Sub-	To conduct awareness campaigns for the formation of WUAs							
		To conduct awareness campaigns for the formation of							

	catchment Committees	WUAs							
		To conduct awareness campaigns for the formation of Catchment/Sub-catchment Committee							
		Identification of working catchment and collection of baseline information							
(iii)	Formation of WUAs and Catchment/Sub-catchment Committees	Facilitation and formation of WUAs							
		Facilitation and formation of Catchment/Sub-catchment Committees at a particular catchment/sub-catchment							
		Carrying out capacity building to WUA							
		Carrying out capacity building to Catchment/Sub-catchment Committees							
(iv)	Support strategic links to other stakeholders	Formation and training of DFTs							
(v)	Management of WUAs and Catchment/Sub-catchment Committees	Provision of facilities, e.g. office buildings, supply of computers, motorcycles to those entities							
		On-going training on financial management and leadership skills to those entities							
		Conducting monitoring and evaluation training to those entities							

		Ongoing communication and guidance on organizational development to those entities							
		Exchange visits among WUA members							
	<b>TOTAL OBJECTIVE COSTS</b>								
<b>F) To ensure the equitable allocation of water resources in the basin</b>									
(i)	Identification and prosecutions of illegal water abstractors	To conduct Water User Surveys							iWash
		To take appropriate measures for illegal water abstractions							
(ii)	To identify water needs for different user/sectors	To develop information packages for key stakeholders							
(iii)	Issuance of Water Use, Discharge and Groundwater Permits	Advertising of all permit applications to stakeholders for comments							
		Conducting board meetings for approving different permits							
		Gazetment of all permit applications							
(iv)	Update Water Register	To collect Hydrological, Hydrometric, Groundwater and Water Quality data and WUA, Catchment/Sub-catchment committees information							

	<b>TOTAL OBJECTIVE COSTS</b>								
<b>G) To ensure that funding is available to implement the Business</b>									
(i)	To ensure enough internal revenue collection in the Basin	To identify and register new water users							
(ii)	To ensure Basin staffs are equipped with knowledge in project proposal writing	Train Basin staffs on project proposal writing							
(iii)	To develop a new culture on how to deal with new partners	To educate Water Users on Water Use Permits and new tariffs							
		Identifying new sources of funding							
		Identifying areas of co-operations with the private sectors							
		To use the available technology for fee collections e.g. use of telecommunication companies like Vodacom, Airtel, Tigo, Push Mobile							
		Identifying ways of fundraising							
<b>H) To prepare and implement a communication strategy addressing key issues of stakeholders and raising awareness on selected topics</b>									
(i)	To identify appropriate channels and information needs	To identify appropriate channels and information needs	5,9	5,9	-	-	-	-	WSDP II

(ii)	To make sure that LRBWB is known to stakeholders	To prepare and implement communication strategy (excluding activities which can be found under objective B and C)	82.8	28,9	9,2	14,9	14,9	14,9	WSDP II, GIZ
		To develop information packages for key stakeholders	6.7	2,7	1,0	1,0	1,0	1,0	WSDP II
		To conduct stakeholder workshop/meetings/seminars	11.1	6,3	1,2	1,2	1,2	1,2	WSDP II
		To use channels identified to express LRBWB duties	22.5	4,5	4,5	4,5	4,5	4,5	WSDP II
	<b>TOTAL OBJECTIVE COSTS</b>		<b>129</b>	<b>48.3</b>	<b>15.9</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>	
<b>I) To ensure the BWB increase its performance and mainstreams gender and HIV/AIDS issues in its activities</b>									
(i)	To ensure performance appraisal for the Basin staff increase performance through capacity development	Providing weekly performance report							
		Conducting performance on how to perform core functions of the Basin							
		To conduct gender analysis							
(ii)	To ensure gender issues are mainstreamed in the Basin	To prepare a gender strategy plan							
		To conduct training/ awareness on gender issues to staff							
		Providing education on HIV/AIDS issues							
(iii)	To ensure HIV/AIDS issues are mainstreamed in the Basin	Provide condoms (both male and female condoms) and educate on proper use							
		Support staff living with							

		HIV/AIDS							
	<b>TOTAL OBJECTIVE COSTS</b>								

### Annex 3: Functions and Responsibilities

Organization	Functions and Responsibilities
<b>Basin Water Board</b>	<ul style="list-style-type: none"> <li>- Formulating and approving strategic plans and Business plans</li> <li>- Approving work plans</li> <li>- To approve permits (water use, discharge, and groundwater permits) WUA registration</li> <li>- Soliciting funds for operations of the basin plans</li> <li>- To approve the Basin annual budget and action plan.</li> <li>- To advise the Minister responsible for water affairs on different issues related to water resources.</li> <li>- To advise the BWO on different issues related to the performance of the basin.</li> </ul>
<b>Basin Water Officer</b>	<ul style="list-style-type: none"> <li>- Chief Executive of the Basin Water Board</li> <li>- Secretary to the Basin Water Board</li> <li>- Overall in-charge of all operation of the Basin Water Board (Water resources assessment, allocation, water sources protection and pollution control)</li> </ul>
<b>Water Resources Planning and Research Section</b>	<ul style="list-style-type: none"> <li>- Coordinate the IWRMD Plan process</li> <li>- Prepare list of research proposals</li> <li>- Develop research/project proposals for approval by the Board and subsequent submission to funding agencies</li> <li>- Provide guidelines and standards for construction and maintenance of water source structures</li> <li>- Monitor, evaluate and approve construction and maintenance of water source structures</li> <li>- To maintain Water Resources Information system.</li> <li>- To coordinate and integrate water resources assessment.</li> <li>- To develop models and decision support systems</li> <li>- To coordinate policy and strategic development and legislation review for water resources management.</li> <li>- To manage and periodically update the basin water resources database.</li> </ul>
<b>Water Resources Monitoring and Assessment Section</b>	<ul style="list-style-type: none"> <li>- Prepare basin water resources management plans, projects, budgets and an implementation strategy</li> <li>- Collect, process and analyze data for water resources management</li> <li>- Maintain and update assessments of availability and potential demand for water resources</li> <li>- Implement water resources management projects and programs</li> <li>- Prepare reports on the state of water resources in the basin and annual hydrological reports</li> <li>- To monitor and evaluate water well drilling and exploration.</li> <li>- To design and manage both basin hydrological monitoring and groundwater monitoring networks.</li> <li>- To assess basin groundwater potential and surface water availability and use.</li> <li>- To develop guidelines and standards on hydrometeorological practices, groundwater exploitation and equipments.</li> </ul>
<b>Water Resources Protection, Enforcement and Environment Section</b>	<ul style="list-style-type: none"> <li>- Protection of water sources (protected zones or groundwater controlled areas)</li> <li>- Monitor water quality and take pollution prevention measures</li> <li>- Monitor and enforce water use and discharge permits</li> <li>- Maintain water register (Permits, WUAs)</li> <li>- To enforce regulations on groundwater resources exploitation and drilling.</li> </ul>
<b>Stakeholders Assessment and Awareness Section</b>	<ul style="list-style-type: none"> <li>- Resolve intra-basin conflicts</li> <li>- Coordinate the inter-sectoral water resources management at the basin</li> </ul>

	<ul style="list-style-type: none"> <li>level and serve s a channel of communication between these sectors and water users in general</li> <li>- Facilitation formation of WUAs</li> <li>- Carry out stakeholders assessment</li> </ul>
<b>Accounts Unit</b>	<ul style="list-style-type: none"> <li>- Effective payments</li> <li>- Prepare bank reconciliation reports</li> <li>- Prepare financial statements</li> <li>- Participate and corporate in audits (financial, internal, technical)</li> <li>- Establish internal control</li> <li>- Preparation of annual Budget and projections.</li> <li>- Implementing Budget control</li> <li>- Ensuring accuracy, integrity of all transactions in the monthly financial and operational reports.</li> <li>- Treasury management which includes cash flow management.</li> <li>- Ensuring proper accounting and bookkeeping of daily operations.</li> </ul>
<b>Internal Audit Department Unit</b>	<ul style="list-style-type: none"> <li>- Ensure reliability and integrity of financial and operational information.</li> <li>- Ensure that laws, regulations and contracts are in compliance.</li> <li>- Safeguarding of assets.</li> <li>- Effectiveness of Internal control system.</li> <li>- Effectiveness and efficiency of operations of the organization.</li> <li>- Advise the management on the financial matters.</li> </ul>
<b>Procurement Management Unit</b>	<ul style="list-style-type: none"> <li>- Ensure fixed assets management.</li> <li>- Prepare and implement procurement plan</li> <li>- Facilitate formation of Tender Board</li> <li>- Prepare implementation reports</li> </ul>
<b>Public Relations and Customer Services</b>	<ul style="list-style-type: none"> <li>- Prepare and implement Basin Communication Strategy</li> <li>- Prepare awareness creation, publicity and advocacy materials</li> <li>- Carry out stakeholders satisfaction research regarding our service delivery</li> <li>- Coordinate the implementation of Client Service Charter</li> <li>- Update basin website and face book account</li> </ul>
<b>Man Power Management Unit</b>	<ul style="list-style-type: none"> <li>- Keep and manage staff records</li> <li>- Manage staff attendance</li> <li>- Manage casual labor contracts</li> <li>- Keep in order offices and surroundings</li> <li>- Prepare, update and implement Capacity Development Plan of the Basin</li> </ul>

## **Annex 4: Obligations of the Ministry and the Basin as stipulated in the MoU**

### **ARTICLE 4: OBLIGATIONS OF THE MINISTRY OF WATER**

- To formulate policies and legislation pertaining to water resources management and ensure dissemination at all levels;
- To formulate regulatory framework and guidelines for BWBs;
- To initiate major capital works with a view to expand and consolidate water resources development and management and to compensate properties which may be affected or damaged as a result of gaining access to the right of way where appropriate;
- To provide funds by way of subvention to the BWBs. This may be necessary for the performance of its functions including emergencies;
- To coordinate, regulate and conduct technical auditing to donor support and Government funding to the BWBs;
- To coordinate planning and resource mobilization for water resources management from the Government and other sources;
- To encourage and harmonious relationship between the BWBs, Regional and LGAs, WUAs and Catchment/Sub-catchment Committees;
- To regulate, monitor evaluate and benchmark the performance of the BWBs on monthly, quarterly, and annual basis. The performance shall be measured using performance indicators and targets set out in the Operational Guidelines and in accordance with the Water legislation and other relevant written legislation;
- To monitor and evaluate the performance of the BWBs every year in accordance with the Operational Guidelines;
- To facilitate the preparation and analysis of BWBs Annual Reports before 31<sup>st</sup> January;
- To organize AGM of 9 BWBs, to be chaired by the Minister, before the end of every February;
- To oversee quality assurance of Operation and Maintenance of water monitoring networks, studies, design and construction performed by consultants, contractors and the BWBs;
- To ensure EIA is carried out in all water resources development and management interventions;
- To promote regional and international cooperation in planning, management and utilization of transboundary water resources.

### **ARTICLE 4: OBLIGATIONS OF BWBs**

- To prepare/coordinate basin water resources management plans, projects and budgets;
- To carry out data collection, processing and analysis for essential development and monitoring of water resources;
- To maintain and update assessments of the availability of water resources and potential demands for various uses;
- To process water use and discharge permits applications for approval.
- To maintain a Water Register;
- To monitor and enforce water use and discharge permits and pollution prevention measures;
- To resolve intra-basin conflicts;
- To implement water resources management projects and programmes;
- To co-ordinate the inter-sectoral water resources management at the basin level and serve as a channel of communication between these sectors and water users in general;
- To advise the Minister on technical aspects regarding trans-boundary water issues in the basin;
- To collect water user charges including water user fee and discharge permit fees that will ensure effective and efficient management of water resources in the basin in a sustainable manner;
- To coordinate and participate in the conservation of the environment and protection of water sources;
- To advise the Minister in the formulation of policies, regulatory framework and guidelines relating to the development and management of water resources;
- To create awareness to the general public regarding integrated water resources management;
- To liaise with the LGAs and other sectors/stakeholders on matters relating to water resources management and on preparation and execution of the IWRM & D plans;
- To provide amenities or facilities which the BWB considers necessary or desirable for water user entities;
- To promote water demand management and efficient water use;
- To facilitate and supervise formation and management of water user entities in the basin;
- To construct, rehabilitate, operate and maintain water resources monitoring stations on any public land acquired or which have otherwise been lawfully appropriated for that purpose;

- To ensure that there exist harmonious relationship between the BWBs, the Regional and LGAs and all other institutions within the basin;
- To ensure implementation of OPRAS /Performance contract and employment on contract terms;
- To work towards financial and administrative autonomy through improving billing and fee collection mechanisms;
- To prepare and submit annual work plans and financial requirements of the BWBs for approval and onward submission to the Ministry by 28<sup>th</sup> of February every year for soliciting funds from the Government;
- To submit reports or information on all major events affecting or likely to affect water resources or ongoing projects and the discharge of the functions of the BWB to the Ministry, Regional and where applicable to the LGA and general public;
- To prepare and have audited annual accounts submitted to the Ministry before 30<sup>th</sup> September of every year;
- To prepare and timely submit weekly, monthly, quarterly, midyear and annual reports to the Ministry;
- To sensitize BWBs employees on HIV/AIDS, gender and anti-corruption issues.
- To monitor and report to the Ministry of all institutions including NGOs taking part in the conservation and protection of water sources in the basin;
- To attend and participate fully in all relevant meetings and functions organized by the International and Regional organizations, Sector Ministries, LGAs, as the case may be;
- To carry out the functions and responsibilities of the BWBs with due diligence and in strict conformance with good Governance practices.
- To keep an asset register of all properties and assets to be audited annually.