

**RUFIJIBASIN DEVELOPMENT AUTHORITY
(RUBADA)**



**STRATEGIC PLAN FOR THE PERIOD
2013/14 – 2017/18**

**APPROVED BY:
THE BOARD OF DIRECTORS
ON 27TH APRIL, 2013**

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FOREWORD

The Rufiji Basin Development Authority (RUBADA) is a corporate body established by the Act of Parliament No. 5 of 1975. The Authority is charged with multi-sectoral responsibilities of promoting, regulating, coordinating and facilitating sustainable and balanced long-term ecological and socio-economic development activities in the sectors of energy, agriculture, fisheries, forestry, tourism, mining, industry, transport and environment in the Rufiji Basin.

The Authority's Vision is that of *"A dynamic and competent institution for fostering an economically prosperous and environmentally sound Rufiji Basin"*. Its Mission for the plan period 2013-2017 is *"To promote, regulate, coordinate and facilitate sustainable long-term ecological and socio-economic development activities in the sectors of energy, agriculture, fisheries, forestry, tourism, mining, industry and transport in the Rufiji Basin."*

In view of the current policy changes and focus in public private partnership and involvement of private sector in economic development, this strategic plan seeks to achieve the following strategic objectives:

- a) Sustainable agricultural production and productivity **enhanced;**
- b) Natural resources properly **regulated and coordinated;**
- c) Capacity of RUBADA to carry out its operations efficiently and effectively **enhanced;**
- d) Rufiji Basin development activities that consider cross-cutting issues such as environment and HIV/AIDS **promoted;** and
- e) Information, management and communication systems **improved.**

A quick scan of the socio - economic policy situation in Tanzania confirms that the environment in which RUBADA is operating is quite enabling. The key stakeholders are supportive of its mission and objectives. RUBADA has an extremely relevant role to play in the development of the Rufiji Basin to the Government and the community that is responsible to drive the economic growth through agriculture and hydropower development. RUBADA therefore has an extremely relevant role to play to the rural community in order to create a vibrant private sector that is rightly tasked to drive economic growth of the country.

Establishing and setting up Young Progressive Farmers centre at Mkongo in order to build capacity of young local progressive farmers for increased productivity and motivation is the top most priority for the three year plan.

Under SAGCOT, RUBADA will develop and set up a land bank for sugar cane and paddy production in Rufiji and Kilombero clusters. These will be achieved through public private partnership investments and it is expected that small holders livelihoods will be improved through economic empowerment, infrastructure development and improved technology in agriculture.

On the other hand, the plan will develop hydropower potentials through Public - Private investments within the basin. The potentials of Stiegler's Gorge, Mnyera, Mpanga, Iringa and Kilombero (Kingenenas and Sgughuli) will be tapped through public-private partnership as per **PPP Act of 2010 and regulations of 2011**. This development will also give room for development of irrigated agriculture, flood control, fisheries, and environmental conservation measures within the basin.

In order to achieve the above, capacity building in terms of human, capital and physical resources is necessary. This will be done through enhancement of human resource capacity and retooling the organization in the form of office equipment.

The Plan is presented in a logical framework matrix to ensure that the goals, purposes and outputs that inform the activities to be implemented over the three-year plan period are clearly discernible. The matrix includes indicators of performance and how they are going to be verified. It also makes a number of assumptions that are the preconditions for successfully carrying out the planned activities. At the end of the Strategic Plan are what are perceived to be critical success factors that the Authority will strive to have in place to be able to implement the Plan as envisaged.

A. L. Masanja
DIRECTOR GENERAL

EXECUTIVE SUMMARY

- i.* Tanzania has been undergoing major reforms aimed at enhancing both economic and social development. The reforms include Crop Board Legislation Reforms in response to domestic and international socio-economic developments, which the Rufiji Basin Development Authority (RUBADA) is also involved.
- ii.* The formulation of this strategic planning document is important in order to identify appropriate solutions that will enable the Authority to live up to the expectations of its stakeholders.
- iii.* RUBADA is a corporate body established by the Parliament Act No. 5 of 1975 to promote, regulate coordinate and facilitate all development activities in the Rufiji Basin. The Rufiji Basin comprises of Coast, Morogoro, Iringa, Mbeya regions as well as parts of Ruvuma, Singida and Lindi.
- iv.* Notable achievements with reference to the functions of RUBADA had been made. For instance, RUBADA and NORCONSULT from Norway undertook a Rufiji Basin Hydropower Master Plan in 1984. The study completed the identification of the potentials for major hydropower development in the Rufiji Basin and carried out investigations of previously uninvestigated projects. The potential comprised eight major projects Also, the Authority managed to enter into joint venture with InfEnergy (UK) Limited to develop 5,818 ha for paddy production and acquired water rights for the respective farm.
- v.* Despite the notable achievements, RUBADA has not been able to implement its planned activities due to both inadequate of financial and human resources.
- vi.* RUBADA has a number of stakeholders with different requirements and expectations. However, due to inadequate human and financial resources, RUBADA has not fulfilled well the expectations of stakeholders.
- vii.* Therefore, RUBADA has some strengths and weaknesses as well as opportunities and threats facing the implementation of her duties and responsibilities. However, there are a lot of investment opportunities such as availability of natural resources (land, water, forestry etc.) for development activities in the Rufiji Basin.

Also, availability of private sector that could be encouraged to invest in the Rufiji Basin, both opportunities of which RUBADA has failed to maximize.

- viii.* RUBADA faces several critical issues, which have to be addressed in the plan in order for RUBADA to achieve its set objectives, targets and strategies so as to deliver its mission. These include: building institutional capacity of the Authority to fulfill its mandate; ensuring sustainable development of the Rufiji Basin with its communities; and Improving financing of the Authority.
- ix.* In view of the critical issues determined as well as other matters that arose from the situational analysis; the vision, mission and objectives of RUBADA have been reviewed to address the concerns.
- x.* The vision of the Rufiji Basin Development Authority is stipulated in the following statement: A dynamic and competent institution for fostering an economically prosperous and environmentally sound Rufiji Basin.
- xi.* The mission is to promote, regulate, coordinate and facilitate sustainable long-term ecological and socio-economic development activities in the sector of energy, agriculture, fisheries, forestry, tourism, mining, industry and transport in the Rufiji Basin.
- xii.* The objectives are five that include:
 - a. Sustainable agricultural production and productivity enhanced
 - b. Natural resources in the Basin properly developed and managed
 - c. Institutional capacity of RUBADA improved
 - d. Financial Resources of the Authority enhanced
 - e. Environment of the Rufiji Basin properly sustained
- xiii.* Several strategies for each objective and respective targets have been developed for implementation in the medium term so as to fulfill RUBADA's Vision, Mission, and Objectives.
- xiv.* A monitoring and evaluation framework has been developed to track progress in implementation of the Strategic Plan under the big Results Now (BRN). The Presidential Delivery Bureau (PDB) will oversee the main key results area and assess its progress in

relation to the set government transformation program (GTP) and the Economic Transformation Program (ETP). As the National Key Areas (NKA for delivery included energy, transport, agriculture, water, education and resource mobilization The agriculture lab identified 25 commercial farms of which (9 for paddy and 16 for sugarcane) and 78 smallholder irrigation schemes as entry point projects for increased productivity and change in the economy. The agriculture lab focused on 3 objectives of increasing agriculture GDP growth, increase of smallholder income and increased food security which will be achieved by transforming three crops, namely paddy, sugarcane and maize. With Big Results Now, five commercial farms will be completed by 2014. These farms are Mpanga – Ngalimila, Lukurilo, Mkongo, Mohoro and Tawi-Utunge. As all these areas are within RUBADA's jurisdiction, it has a pivotal role in ensuring its implementation and therefore has been identified in this strategic plan.

- xv.* The implementation of the strategic plan will be undertaken through MTEF annually. The operational plan will be the basis for monitoring activities.

CHAPTER ONE

1.1 INTRODUCTION

1.2 BACK GROUND INFORMATION

Tanzania is, at present, undergoing major reforms aimed at enhancing both economic and social development. The reforms include Crop Board Legislation Reforms in response to domestic and international socio-economic developments. The Government issued a Circular dated 10th March, 2006 that abolishes crop levies, license fees and other forced contributions to finance Boards activities. The circular directs boards to be involved in regulation, information collection and distribution functions on behalf of the Government, with full financial backing by the Government to perform such functions. In view of the ongoing reforms, the Government is currently financing all Crop Boards, Agencies and affiliated institution including Rufiji Basin Development Authority (RUBADA) operational activities through subventions. Due to these developments, the Crop Boards, Agencies and Institutions were necessitated to prepare and implement Medium Term Strategic Plans (MTSP) to achieve institutional goals, objectives and targets through aligning their planning and budget cycle as per Medium Term Expenditure Framework (MTEF) requirements.

Also, there were a number of initiatives introduced by the government. These are KILIMO KWANZA (2009) which calls for the private sector to mobilize new investment to promote a modern and profitable agriculture sector in Tanzania. It also calls for a transformation of smallholder farmers into commercial farmers. Another initiative is SAGCOT (2011) which proposes an Agricultural Growth Corridor approach, which involves developing clusters of commercial farms and agribusinesses in areas where there is high agricultural potential and access to backbone infrastructure. It also describes a Nucleus Commercial Farm and out grower model, a type of commercial farm design that ensures there is strong and direct benefits for smallholder farmers.

1.3 PURPOSE OF THE PLAN

The Strategic Plan is to identify the most important commitments that will help achieve RUBADA's vision. It is not a static document or process. It must change to reflect the changing policy environment. It was

considered necessary to engage in the strategic planning process in order to direct RUBADA's own operations and hence answer questions like;

- i. What are RUBADA's priorities?
- ii. What role will RUBADA have to play in order to ensure economic development within the basin?
- iii. How does RUBADA coordinate/compromise its multi sectoral roles in the development of resources within the basin – ranging from hydropower, agriculture, environment and infrastructure? The process and how these and other questions are answered provided the Authority's roadmap to the future.

RUBADAs roles and responsibilities have been changing with time. With the current Government shift and challenges taking place, RUBADA considers of utmost importance to chart out its future direction and develop strategies that will allow it to play an effective role as an Authority for the sustainable development of Rufiji Basin. In addition, this strategic plan has taken into consideration the recent national and sectoral policies, strategies and programme such as the Tanzania Development Vision 2025 (TDV 2025), Agricultural Sector Development Strategy (ASDS), Public Sector Reform Programme (PSRP), and Agricultural Sector Development Programme (ASDP) and other relevant documents. All these frameworks advocate for both social and economic growth in the country which RUBADA is also contributing.

This Strategic Plan is intended to clarify several issues such as:

- **Responsibility** - to indicate what departments are responsible for what aspects of support to the Authority;
- **Differing perspectives** - to enable various stakeholders to come together and create a common vision and approach to economic development;
- **Change management** - to create an environment where new systems will be accepted by the staff and the public as an important process towards achieving the new roles under the Presidential Delivery Bureau;
- **Opportunity Management** - to influence agriculture opportunities to the smallholders and provide a strategic advantage in order to ensure increased delivery/output.

- ***The growing demands and new ways of doing things*** – to help RUBADA identify appropriate solutions that will enable the Authority to live up to the expectations of its stakeholders.

The Strategic Plan and the accompanying detailed Action Plan for the year 2013-2018 will enhance RUBADA's transparency and provide the means to evaluate the performance and accountability of the Authority.

1.4 GOVERNANCE

According to the Schedule (Section 5 (2)) of the Rufiji Basin Development Act, Chapter 138 R.E 2002, the Board of Directors is the supreme organ of the Authority. The Board consists of a Chairman who is appointed by the President, and not less than 8 and not more than 10 members appointed by the Minister.

Also, the RUBADA Director General who is appointed by the President is responsible for the day-to-day activities of the institution supported by the Director for Planning and Investment and the Director for Finance and Administration. The Director for Planning and Investment is the Chief Advisor to the Director General on all matters pertaining to planning and economic development affairs of the Authority whereas the Director for Finance and Administration is responsible for financial matters, human resource management, building RUBADA's ability to attract, retain and motivate qualified staff based on a combination of components including positive working atmosphere, staff development opportunities, effective human resources management policies and procedures, employee benefit management, administration of personnel policies, employee recruitment, compliance procedures, training and performance evaluation procedures.

The Corporation Secretary and Auditor (who reports to the Director General) are also part of the management responsible for legal issues, working as Secretary to the Board and to the Authority; and financial internal controls and regulations of the Authority respectively. Lastly, is the Workers Council responsible for approving the institution's budgets and other advising the management accordingly on different matters.

CHAPETR TWO

SITUATION ANALYSIS

2.1 INTRODUCTION

During the first decade of its establishment, RUBADA's core activities were to make studies and develop the Stiegler's Gorge hydropower project in line with other multi - sectoral development in the Rufiji basin specifically in areas of agriculture, forestry, tourism, fisheries, mining and environmental conservation.

However, non-availability of funds for the implementation of the Stiegler's Gorge Hydropower Project affected other sectorial development programme.

Realizing the importance of agriculture and the change of policies and reforms of the 1990's, RUBADA changed its focus and started partnership programs with private investments in agriculture in Kilombero. Later, with increased participation of the sector in the economy and the changing roles of the government as a provider to a facilitator, RUBADA continued with its efforts in the involvement of the private sector in hydropower and agriculture development in the Rufiji Basin.

2.2 NATIONAL POLICIES

Tanzania has an elaborate policy and regulatory framework which is quite enabling to RUBADA and the public generally.

2.2.1 The National Development Vision 2025

The National Development Vision 2025, promulgated in 1999, to provide broad guidance on the strategic goals of social and economic development in the country envisions which is a notion characterized by a high quality life; a strong and competitive economy; good governance; a well-educated and learning population; sustained peace, stability and national unity. It states as one of its objectives the eradication of poverty and attainment of economic and social justice for all citizens irrespective of gender, race or creed. Through this, it is expected that the economy will have been transformed from a low productivity agricultural economy to a semi-industrialized one led by modernized and highly productive agricultural activities, which are effectively integrated and buttressed by supportive industrial and service activities in the rural and urban areas. RUBADA

would support this Vision through coordinating policies, laws and regulations regarding the sustainable development of Rufiji Basin.

2.2.2 The National Strategy for Growth and Reduction of Poverty (NSGRP or MKUKUTA)

The National Strategy for Growth and Reduction of Poverty (NSGRP or MKUKUTA), is the national framework that translates the *Vision* into the all-encompassing five-year rolling programme (2005/2006 – 2009/2010). It takes as its starting point to the Millennium Development Goals (MDGs) for reducing poverty, hunger, diseases, illiteracy, environmental degradation and discrimination against women by 2015. Its target is to cut down both income and non-income poverty by half.

The government adopted the NSGRP as a country's development agenda on poverty reduction. Rufiji Basin Development Authority could therefore provide the required platform for the Government to achieve its objectives of economic growth, food security and poverty alleviation.

Besides this macro policy framework, Tanzania has in place other sector-specific as well as cross-cutting social and economic policies that provide a reasonably enabling operating environment for RUBADA to be able to successfully pursue its mission.

2.2.3 The National agricultural policy

The first ever National Agriculture Policy was announced on 28th July, 2000. The National Policy on Agriculture seeks to actualize the vast untapped growth potential of agriculture, strengthen rural infrastructure to support faster agricultural development, promote value addition, accelerate the growth of agro business, create employment in rural areas, secure a fair standard of living for the farmers and agricultural workers and their families, discourage migration to urban areas and face the challenges arising out of economic liberalization and globalization. Over the next two decades, it aims to attain:

- i. A growth rate in excess of 4 percent per annum in the agriculture sector
- ii. Growth that is based on efficient use of resources and conserves our soil, water and bio-diversity

- iii. Growth with equity, i.e growth is widespread across regions and farmers
- iv. Growth that is demand driven and caters to domestic markets and maximizes benefits from exports of agricultural products in the face of the challenges arising from economic liberalization and globalization
- v. Growth that is sustainable technologically, environmentally and economically.

The policy seeks to promote technically sound, economically viable, environmentally non-degrading and socially acceptable use of country's natural resources – land, water and genetic endowment to promote sustainable development agriculture

The use of bio-technologies will be promoted for evolving plants which consume less water, are drought resistant, pest resistant, contain more nutrition, give higher yields and are environmentally safe. Conservation of bio-resources through the ex situ presentation in Gene Banks, as also in situ conservation in their natural habitats through bio-diversity parks, etc., will receive a high priority to prevent depletion of bio-diversity.

RUBADA will support this through joint venture interventions with the private sector as well as support the transformation of small scale production to modern and commercial farming in the Rufiji Basin.

2.2.3 The Energy policy

The first National Energy Policy for Tanzania was formulated in April 1992. Since then, energy sub-sectors as well as the overall economy have gone through structural changes, where the role of the Government has changed, markets have been liberalized and private sector initiatives encouraged.

The policy document has been revised in 2003 taking into account structural changes in the economy and political transformations at national and international levels. The revised (2003) national energy policy objective for the development of the energy sector remains to provide an input in the development process by establishing an efficient

energy production, procurement, transportation, distribution, and end user systems in a sustainable manner.

The Vision of the energy sector is to effectively contribute to the growth of the national economy and thereby improve the standard of living for the entire nation in a sustainable and environmentally sound manner.

The Mission for the energy sector is to create conditions for the provision of safe, reliable, efficient, cost-effective and environmentally appropriate energy services to all sectors on a sustainable basis.

The national energy policy objectives are to ensure availability of reliable and affordable energy supplies and their use in a rational and sustainable manner in order to support national development goals. The national energy policy, therefore, aims to establish an efficient energy production, procurement, transportation, distribution and end-use systems in an environmentally sound and sustainable manner.

RUBADA will support this through promoting the hydropower potentials available in the Rufiji Basin.

2.3 THE NATIONAL INITIATIVES

2.3.1 Agricultural Sector Development Programme (ASDP)

ASDP is the leading instrument for financing and monitoring public sector support for Tanzania's agriculture. The program has the role of increasing control of resources in local planning, design and implementation. ASDP is expected to enable farmers to have better access to and use of agricultural knowledge, technologies, marketing systems and infrastructure, so as to contribute to increased productivity, and farm incomes. It is also expected to promote private investment based on an improved regulatory and policy environment bringing together prioritized programme and guide investment to support field level activities in the agricultural sector.

Meanwhile, the role of RUBADA is to promote sustainable development of the Rufiji Basin by involving local authorities in the basin as well as private sector investment.

2.3.2 The Comprehensive Africa Agriculture Development Programme (CAADP)

The Government adopted CAADP as an integrated continent-wide framework that seeks to promote agricultural growth, facilitate rural development, and ensure food and nutrition security in Africa.

CAADP aims at promoting priority interventions that would respond to the chronic problems that face agriculture in Africa. CAADP recognizes the importance of prioritizing investments, opportunities and interventions, and of using new and innovative ways of addressing Africa's long standing problems facing the agricultural sector.

CAADP provides Tanzania an opportunity to achieve the goals of the National Strategies for Growth and Reduction of Poverty (NSGRP), and eventually for achieving the goals of the Development Vision 2025 for Tanzania. Implementing the CAADP agenda complements and reinforces Tanzania's efforts towards transformed agriculture and sustained economic growth.

CAADP focuses on four main pillars:

- i. Extending the area under sustainable land management and reliable water management systems;
- ii. Improving Rural Infrastructure and trade-related capacities for improved market access;
- iii. Increasing Agricultural production, reducing food insecurity and hunger, and improving responses to food emergency crises; and,
- iv. Improving Agricultural Research, technology dissemination and adoption.

In recognizing the efforts of the government to develop the agriculture sector, Rufiji Basin Development Authority created an environment platform for the Government to achieve its objectives of economic growth, food security and poverty alleviation.

2.3.3 The Southern Agricultural Growth Corridor (SAGCOT)

The Southern Agricultural Growth Corridor of Tanzania (SAGCOT) is an international public-private partnership which aims at transforming the areas of agricultural productivity and fits well with regional and local policy priorities, including 'KILIMO KWANZA'.

Both call for a transformation of smallholders into commercial farmers, including the approach of an agricultural growth corridor involving the

development of clusters of commercial farms and agribusinesses in areas with high agricultural potential and access to backbone infrastructure. As the objective of the Government is to transform the small-scale farmers, with SAGCOT, the government will link farmers to modern supply chains and make agriculture a profitable activity.

2.3.4 The Alliance for a Green Revolution in Africa (AGRA)

AGRA is a dynamic partnership working across the African continent to help millions of small-scale farmers and their families lift themselves out of poverty and hunger. AGRA programme develop practical solutions to significantly boost farm productivity and incomes for the poor while safeguarding the environment and advocates for policies that support its work across all key aspects of the African agricultural value chain from seeds, soil health and water to markets and agricultural education.

RUBADA supports the implementation of this collaboration to accelerate growth in agriculture by focusing on high-potential agricultural land, especially the areas stretching either side of the infrastructure back-bone from Dar es Salaam through the Rufiji Basin. These areas have a varied range of climates and diversity of soil qualities which allow a broad scope of crop productions.

To conclude, the basin covers 177,000 square kilometers of land (about 20 percent of Tanzania's land) and 30 percent of runoff water. It also covers Coast, Morogoro, Iringa and Mbeya regions as well as parts of Ruvuma, Dodoma, Singida and Lindi. The Investment Plan will therefore cover 20% of the country, which, to a large extent is rural. Implementing the plan while focusing on the proposed area will have an impact as far as economic development is concerned.

2.3.5 The Big Results Now

This is a transformational programme aimed at identifying and resolving constraints in the six key priority areas called labs. These are energy, transport, agriculture, water, education and resource mobilization. In each of these six areas the programme, the Government of Tanzania commissioned the expertise of the Government of Malaysia's Performance Management & Delivery Unit (PEMANDU) to design and implement the programme, run the labs and establish a President's Delivery Bureau (PDB), based on the successful Malaysian model. However, a concrete

action plan with clear milestones and targets have been incorporated into the 2013/14 annual budget of the Government of Tanzania.

2.4 PRODUCTION SECTOR ANALYSIS

Most of the economic sectors in the Rufiji Basin remain inadequately exploited and ripe for substantial investment through, preferably both in the private and public sectors. These include:

- i. Agriculture
- ii. Energy and water
- iii. Manufacturing
- iv. Tourism and wildlife
- v. Infrastructure
- vi. Environment

2.4.1 Agriculture

Agriculture remains the leading sector in the economy. It employs about 80 percent of the total labour force but, according to the revised series of the national income statistics, accounts for about 25.8 per cent of the Gross Domestic Product (GDP) compared to 43.3 for the service sector. The sector is the major source of food supplies and raw materials for agro-based industries and serves as a market for manufactured products. In 2007 the sector grew by 4.0% compared to 3.8% in 2006. There still remains enormous business potential in this sector and one such area is in commercial farming. With commercial farming, Tanzania can move away from largely subsistence farming and the uncertainties (especially in commodity prices) of reliance on primary agricultural produce, to large modern export oriented agriculture. Horticulture together with agro - processing (fruits, fish, dairy, etc.) is awaiting proper exploitation. The Rufiji Basin has significant potential which exists for both irrigated and rain fed agriculture. The area suitable for irrigated agriculture is estimated at 623,200 ha as indicated in Table 1 below:

No.	Zone	Potential Area (HA)
1	Kilombero Valley	329,600
2	Lower Rufiji Valley	80,000
3	Usangu Plains	208,800
4	Little Ruaha	4,800
	TOTAL	623,200

2.4.2 Energy and Water

In the energy and water sub-sector, Africa's wealth has not yet been linked to Tanzania and the Rufiji Basin in particular. This should change in the not too distant future as exploration builds up in areas that are believed could yield very substantial development. Also, given the problems in the current public sector controlled energy and water sectors, the government has begun shifting the financial burden to the private sector and inviting public participation. The Rufiji Basin has substantial opportunities for business opportunities in these sectors with seven major hydropower sites which need the attention of investors. There have been efforts of inviting private investment in these areas and these efforts are at different stages of development. These are as indicated below:

SN	H.E.P site	Size (mw)	Investor (interested party)	Current status
1.	Stiegler's gorge	2,100	Oderbrecht (Brazil)	MoU signed
2.	Mpanga	165	Sinohydro (China)	MoU signed, prefeasibility studies done. EIA done
3.	Ruhudji	685	TANESCO	N/A
4.	Mnyera	485	Quiloz Guavao (Brazil)	MoU signed
5.	Iringa	87	K-water (South Korea)	MoU signed
6.	Lukose	130		
7.	Kilombero (kingenenas & shughuli falls)	464	Oderbrecht	
8.	Total	4,116		

As seen above a total amount of 4,116 MW will be generated in this basin and will not only address the power shortage but also be able to increase per capita income, provide employment, improve infrastructure in the area and the economy at large.

2.4.3 Manufacturing

The other crucial sector is manufacturing whose contribution to GDP remained at 7.8% for both 2006 and 2007. The sector's contribution to total exports continued to decline from 16.0 % in 1995 to 5.4% in 2005. The Sustainable Industrial Development Strategy (SIDS) inaugurated in 1996 focuses on three main areas, namely to attain high and sustainable sector growth, to raise the sector's contribution to GDP and to improve its export earnings. The sector is expected to contribute significantly to the national endeavors of alleviating poverty through employment generation. The key areas of activity in the short term will focus on agro-processing in support of the expanding commercial farming sector supported by out-growers. It is expected that, with SAGCOT and investment in hydropower, more industries will be developed through value addition. This will positively be supported with the development of hydropower in the Rufiji Basin

2.4.4 Tourism and Wildlife

Tanzania is one of the most untapped tourist destinations in Africa because of the many hurdles that still persist. It is the 2nd largest country in the SADC Region and the biggest in East Africa. The Government of Tanzania views tourism as a significant industry in terms of job creation, poverty alleviation, and foreign exchange earnings. Tourism today is receiving a greater attention than ever before from international development agencies and from national governments. The Rufiji Basin, in particular, has abundant wildlife resources. The potential for tourism development in the Basin is considered as a "southern tourism circuit" with major links to the islands of Mafia and Zanzibar.

Also, the Selous Game Reserve which is one of the world heritages (world heritage convention of 1972) with its vast size of 5,120,000 ha retains relatively undisturbed on-going ecological and biological processes which sustain a wide variety of species and habitats. The integrity of the property is further enhanced by the fact that the Reserve is embedded within a larger 90,000 km² Selous Ecosystem, which includes national parks, forest reserves and community managed wildlife areas. In addition the Selous Game Reserve is functionally linked with the 42,000 km² Niassa Game Reserve in Mozambique, and this is another important factor that ensures its integrity. With no permanent habitation inside its boundaries, human disturbance is low.

The Stiegler's Gorge multipurpose project (2,100 MW) with a path of 8 km narrow canyon and approximately 100 metres wide is located in the Selous Game reserve. In this gorge the river heads down over rapids known as "Pangani Rapids", Conman's Foil and Ropeway Rapids. The Rufiji Basin Development Authority therefore has to exploit this potential in order to bring development in the country.

2.4.5 Infrastructure

Tanzania acknowledges the importance of the physical infrastructure as an enabling environment for the promotion of socio - economic activities. The transport sector accounted for 4.3 and 4.2 percent of real GDP in 2006 and 2007 respectively compared to the communication sector that registered a marginal growth from 2.1% to 2.3% in that order. These two sectors provide the economy with the vital spatial and sectoral links particularly important for the agricultural sector for the distribution and marketing of food and cash crops. They further facilitate trade with other land-locked countries in the region and thus provide other revenue sources. The Rufiji basin falls along the most important backbone of the country. It runs along the Uhuru highway which links to the SADCC countries and the Eastern African countries. This sector is directly related to hydropower and agriculture and there is potential, through partnership to develop this area for positive economic use.

2.4.6 Environment

Sustainable development of resources is crucial in any River Basin Management Strategy. Conservation on catchment areas as a source of water has also received special attention. The basin has been experiencing climate change effects and severe environmental mismanagement and misuse of resources. This has severely affected wetland, water sources and environmental degradation within the basin. The government has realized this and of late is enforcing regulations on the environment conservation measures in the Basin. RUBADA has been able to map out various activities on conservation and it is expected to feature in the strategic plan in order to maintain a sustainable environment for economic development.

2.5 STAKEHOLDERS ANALYSIS

Under this section, we analyze groups, individuals, firm or organizations with vested interest in the success or failure of RUBADA. These are the stakeholders. RUBADA has a number of stakeholders with different

requirements and expectations. In order for the Authority to serve the stakeholders diligently, an analysis to establish the interests/expectations, potential effect of not meeting the expectation and the current status was carried out as it is depicted in the Table 3 below.

Table 3: Stakeholders analysis				
Stakeholder	Expectations/ Interest	Current Status of Expectations	Potential Impact of not meeting Expectations	Priority Ranking H,M, or L
Government. These include ministries like MAFC, MOFEA, MEM, MNRT, MOWI, VPO- Environment, etc.	<ol style="list-style-type: none"> 1. Effective fulfillment of roles and responsibility for Rufiji Basin development 2. Policy dissemination to the farmers' community. 3. Increased income source in the form of taxes from private investment 4. Significant economic growth 	<ol style="list-style-type: none"> 1. Generally, RUBADA has adhered to laws and regulations of the Authority 2. Farmers community policy awareness 	<ol style="list-style-type: none"> 1. Reduced support to RUBADA for executing functions in terms of physical and financial resources 2. Poor implementation of government policies and strategies leading to loss of confidence on government by the communities 3. Low quality input from investors into the policy making process. 	HIGH

<p>Local Government including Kilombero, Ulanga, Rufiji, Mkuranga, Makete, Mbozi, Namtumbo, Ludewa, Njombe, Mbarali districts, etc.</p>	<ol style="list-style-type: none"> 1. Effective fulfillment of roles and responsibility for Rufiji Basin development 2. Policy dissemination to farmers' community. 3. Increased income source in the form of taxes from private investment 4. Significant economic growth 	<ol style="list-style-type: none"> 1. Generally, RUBADA has adhered to laws and regulations of the Authority 2. Farmers community policy awareness 	<ol style="list-style-type: none"> 1. Reduced support to RUBADA for executing functions in terms of physical and financial resources 2. Poor implementation of government policies and strategies leading to loss of confidence on government by the communities 3. Low quality input from investors into the policy making process. 	<p>HIGH</p>
<p>Development Partners e.g. USAID</p>	<ol style="list-style-type: none"> 1. Efficient and effective management of physical and financial resources. 	<ol style="list-style-type: none"> 1. Struggling to abide to the international commitments. 2. Untapped resource available for 	<ol style="list-style-type: none"> 1. Decrease in external resources flow and support to RUBADA 	<p>MEDIUM</p>

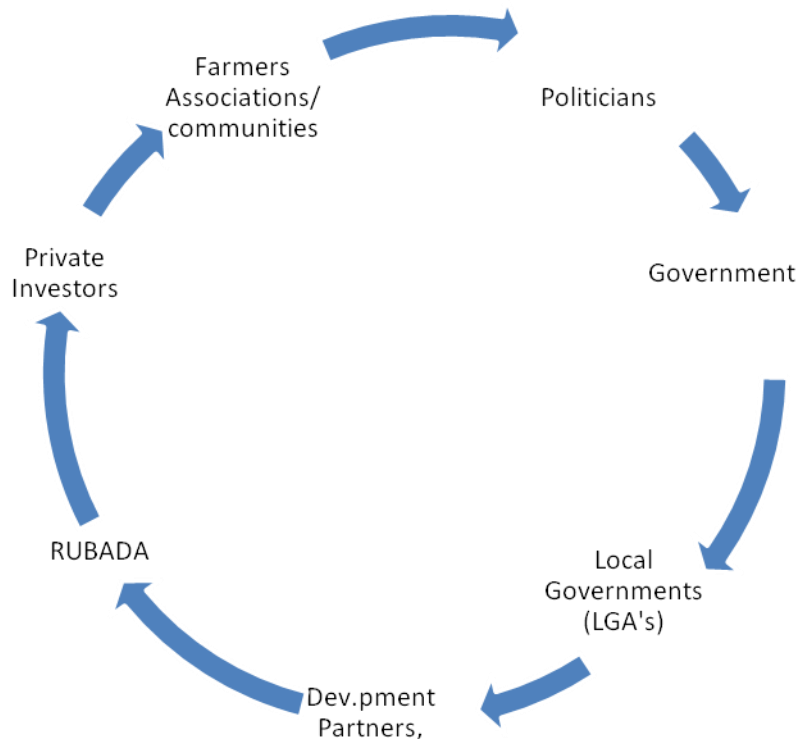
	<ul style="list-style-type: none"> 2. Informed service. 3. Conducive environment for investment 	investment.		
RUBADA	<ul style="list-style-type: none"> 1. High level of transparency and fairness within the Authority. 2. Conducive working environment. 3. Competitive remuneration package. 4. System to support Employees' training and development. 5. Paid employment 6. Income 7. Status 8. Skills and 	<ul style="list-style-type: none"> 1. Working environment and condition meets the expectation of staff but calls for improvement. 2. Professional and administrative support services 	<ul style="list-style-type: none"> 1. Poor execution of duties and responsibilities at the workplace 2. Poor management of physical assets and finances at the workplace 3. Poor service delivery at the Rufiji Basin leading to decline in socio-economic development in the area 4. Poverty. 	HIGH

	experience			
Private sector e.g. AGRICA Ltd, SAGCOT, TCIAA, etc.	<ol style="list-style-type: none"> 1. Information on the Authority's development activities including investment opportunities in the Rufiji Basin. 2. Cooperation in the common provision of resources. 3. Shared information and experiences. 	<ol style="list-style-type: none"> 1. The public is inadequately informed on the Authority's activities. 2. Competition for Donor resources. 3. Duplication/competition in services provided. 	<ol style="list-style-type: none"> 1. Inadequate investment in the Rufiji Basin 2. Low social and economic development in the area. 3. Weak networking among and within the sector. 	MEDIUM

<p>Farmers Associations/ Communities Including TAP, TASGAR Ngalimla, Mngeta, Mchombe, Kilamba villages, etc.</p>	<ol style="list-style-type: none"> 1. Good land, water management and infrastructural development services 2. Reliable regulatory and information services regarding Authority activities. 	<ol style="list-style-type: none"> 1. At the moment farmers and communities expectations are not fully addressed. 2. Lack of or insufficient affordable extension services 3. Marginalization of the poor and vulnerable farmers 4. Ignorance of public policy to communities 5. Powerlessness to influence public policy and public resource allocation to community development programme 	<ol style="list-style-type: none"> 1. Decline in agricultural production and productivity 2. Decrease in incomes and subsequently inability to meet basic needs of health and education 3. .Environmental degradation and social development stagnation 4. Increased exposure to poverty 	<p>HIGH</p>
<p>Politicians –</p>	<p>Pronounced</p>	<p>Land and water</p>	<p>1. Weak political will to</p>	

Member of parliament, Councilors, etc.	community development initiatives	resources underutilized	still	support activities 2. Inadequate policy guidance on effective service delivery to Rufiji basin communities	RUBADA	MEDIUM
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Figure 1: A summary of stakeholders' analysis



2.6 ACHIEVEMENT

Since its establishment in 1975, RUBADA achieved its Multi sectoral roles particularly in implementation of national related programs. The Authority has set up a sustainable organizational structure, credible leadership and management. It also has good leadership, interpersonal communication and teamwork existing at the institution.

The various economic reforms which have been taking place in the country have enhanced the participation of RUBADA in sectoral development which includes agriculture, hydropower, environment and infrastructure. Notable achievements in this regard include:

2.6.1 RUBADA achievements in the basin

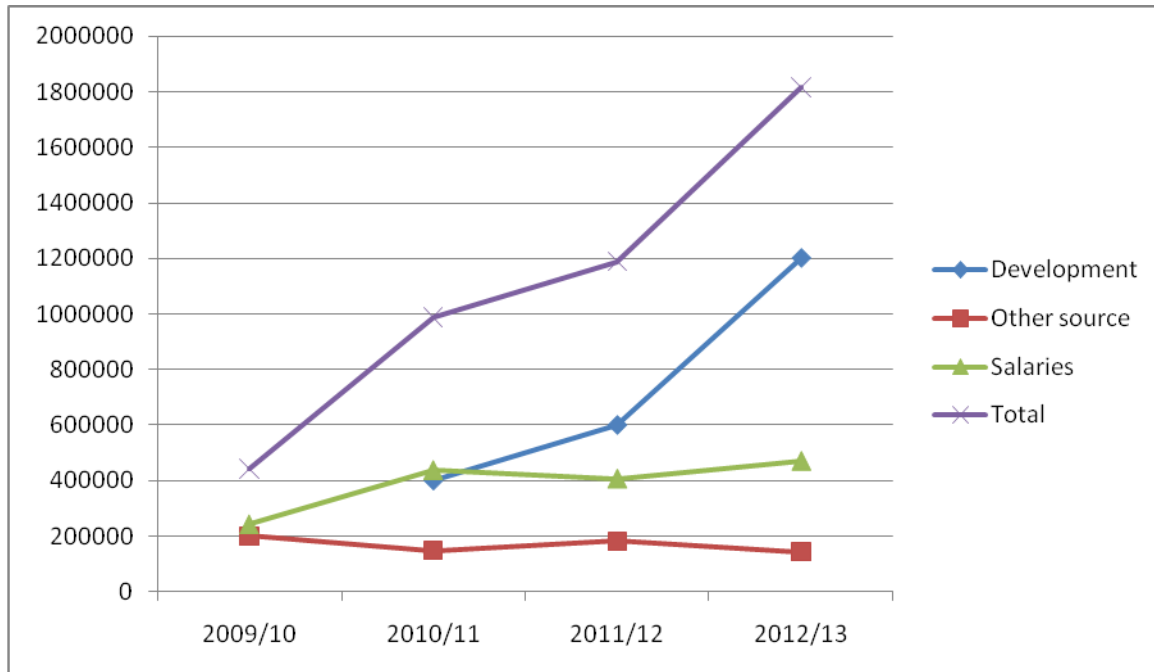
- i. Transformed the donor funded agriculture project into a Public Private Partnership (PPP) with 4,000 hectares and farm output at the tune of 4,000 tons of rice in 2011.

- ii. Through partnership, developed a smallholder rice project (System for Rice Intensification – SRI) and reached 5,000 farmers as out growers with increased output from 1- 3 tons per hectare;
- iii. Developed a Youth Development Centre with a capacity of 250 students at Mkongo in Lower Rufiji, which will develop interests of the youth in agriculture, provide employment as an solution to youth unemployment;
- iv. Identified through satellite, a total land area of 865,000 ha in Lower Rufiji and 20,000 ha in Kilombero Valley suitable for agricultural development activities.
- v. Identified and verified 65,000 ha of land for agricultural investment in Lower Rufiji to 6 investors to develop paddy, cassava, sorghum, sugar cane and palm oil;
- vi. Identified and verified 35,000 ha of land for agriculture investment in Morogoro Rural (Ukutu Valley) to 3 investors to cultivate simsim and sugar cane;
- vii. In collaboration with Norconsult, carried out a study to identify all major potential hydropower projects in the Rufiji Basin. Findings indicated seven (7) projects in the Kilombero. These are Stiegler’s Gorge, Kihansi, Mnyera, Mpanga, Ruhudji, Iringa, Lukose and Kilombero (Kingenenas and Shughuli falls);
- viii. Signed an MoU with Brazilian companies to develop Stiegler’s Gorge and Mnyera Hydropower Plants;
- ix. Signed an MoU with Korean company to develop Iringa hydropower plant and supply water to Iringa;
- x. Signed an MoU with Chinese company to develop Mpanga hydropower project;
- xi. Enhanced credibility of RUBADA; it is now recognized as a trusted ally by the Government, farming community along the basin and private investors; and,
- xii. Government’s recognition of RUBADA’s delivery of outputs with the allocated resources hence increased responsibilities by increasing its budget and responsibilities, including SAGCOT.

The main sources of income for RUBADA have been through the Government budget allocation. For the last decade, RUBADA’ allocation has been increasing. This is due to the confidence developed by the Government which has been caused by positive performance of the

institution. RUBADA's financial performance is depicted in the graph below:

Figure 2: Trend of budget allocation from 2009 – 2013 (in '000')



Source: RUBADA reports, 2009 -2013

A quick look at RUBADA as an institution before the year of planning reveals the following shortcoming which this strategic plan will address:

- i. Small Team of Staff with limited capacities and resources
- ii. Insufficient training and exposures to staff
- iii. Functions which are not well known across all stakeholders within and outside the Basin
- iv. Inadequate financing of its developmental activities.

CHAPTER THREE

SWOT ANALYSIS

3.1 INTRODUCTION

SWOT analysis is a useful technique for understanding Strengths and Weaknesses, and identifying the Opportunities and the Threats. It helps to carve a sustainable niche in the market. What makes particularly powerful is that, it can help to discover opportunities that are well placed to exploit. And by understanding the weaknesses of the institution, it is easy to manage and eliminate threats that would otherwise catch unexpectedly.

3.1.1 Strengths

- i. **Integrity and official recognition.** RUBADA is a custodian of Parliament Act No.5 of 1975 which authorized its development activities in the Rufiji Basin. It is a public institution and is well recognized by the Government. This is proved with the increased responsibilities it has been given including SAGCOT and the decision of increasing the boundaries to include all areas to be implemented under SAGCOT.
- ii. **Specialization and focused agenda.** The multi sectoral position as an institution is unique. Its functions cut across all sectors including hydropower, agriculture, fisheries, forestry, infrastructure, animal husbandry, mining, water management and environment. The immense resources in this basin provide a focal point for articulating public private sector-led approaches to the Country's economic and social development. This is a unique function that gives the Authority a position that no organization enjoys.
- iii. **Sustainable organizational structure.** The organization has credible leadership and management, good leadership, interpersonal communication and teamwork exist at the institution giving it a strong position as an institution.
- iv. **Immense pool of knowledge resources.** Skilled and committed and experienced personnel are available for the articulation of public interests.

3.1.1 Weaknesses

- i. Inadequate intra- RUBADA management and communication system.** Poor ICT infrastructure at RUBADA preclude effective internal communication and networking within the Basin and the public. The lack of information to the public has led to inability of RUBADA promote its activities effectively.
- ii. Insufficient staff and working equipment.** RUBADA has a wide range of responsibilities but the implementation of these responsibilities is constrained by a number of constraints that include inadequate staff and office equipment. Besides, the aging personnel is also a major weakness of the Authority. These to a greater extent have been undermining the ability of the Authority to perform its functions adequately.
- iii. Financing of the developmental activities.** Currently, RUBADA relies on financial support from the Government through subventions for financing operational activities. This to a greater extent affects the Authority to perform developmental activities.

3.1.3 Opportunities

- i. Investment opportunities:** With available natural resources (land, water, forestry etc.), development activities in the Rufiji Basin is possible.
- ii. Political will:** The Government has the political will to ensure the sustainable development and management of the country's natural resources. It has the social obligation to ensure that the quality of life among its people is on a par with international standards.
- iii. Investment policies:** The existing conducive investment policies encourage private and public investment promoted together in partnership or individually. This is supported with the PPP Act and establishment of Tanzania Investment Centre and environment for investment.
- iv. Private sector:** The above is supported with the availability of the private sector who will be encouraged to in the Rufiji Basin. These include local and foreign investors. With SAGCOT guidelines for

investment in agriculture have been established which synergy with hydropower development and other related natural resources.

- v. Government's commitment:** Privatization, private sector-led economic growth, KILIMO KWANZA, are current topical themes at national, regional and global levels. With this, there is an ample external sympathy/empathy and moral and material support for RUBADA both by the government, private sector, and private international development partners to agricultural development and poverty alleviation

3.1.4 Threats/Challenges

- i. Legal and institution overlaps.** Several legal and institutional issues related to the Rufiji Basin development and management are vested in different government agencies. However, very little coordination exists between those agencies at any stage of either the development or the management of resources.
- ii. Prevalence of HIV/AIDS pandemic and malaria.** This problem cuts across the entire nation. Both human and financial resources are affected adversely. The government has come up with a policy of anti stigmatization and also developed action plans of strengthening awareness creation on the control of HIV/AIDS and malaria.
- iii. Dependency on Government funding.** Being a government institution, RUBADA relies its funding from the government. This decrease the degree of autonomy as far implementation of activities is concerned.

CHAPTER FOUR

STRATEGIES

4.1 INTRODUCTION

Strategic planning focuses on establishing the institutional direction, setting priorities and identifying obstacles and opportunities that may limit or enable to carry out the set mission. It is rested on vision, mission and core values of the institution.

4.2 VISION, MISSION AND CORE VALUES

4.1.1 Vision Statement: The current vision of RUBADA is to have:

A dynamic and competent institution for fostering an economically prosperous and environmentally sound Rufiji Basin.

4.1.2 Mission Statement: The mission of the Rufiji Basin Development Authority is stipulated in the following statement:

Promote and facilitate sustainable long-term ecological and socio-economic development activities in the sector of energy, agriculture, fisheries, forestry, tourism, mining, industry and transport in the Rufiji Basin.

4.1.3 Core Values

The following traits or qualities represent RUBADA's highest priorities and deeply-held driving forces. They will guide every decision that we will make and impact every aspect of the organization. They are the core values that set us apart from other institutions.

- i. Commitment to best practice
- ii. Value addition
- iii. Perfect integrity
- iv. Public interest
- v. Customer care
- vi. Commitment to lifelong learning
- vii. Proper use of information

4.3 STRATEGIC OBJECTIVES

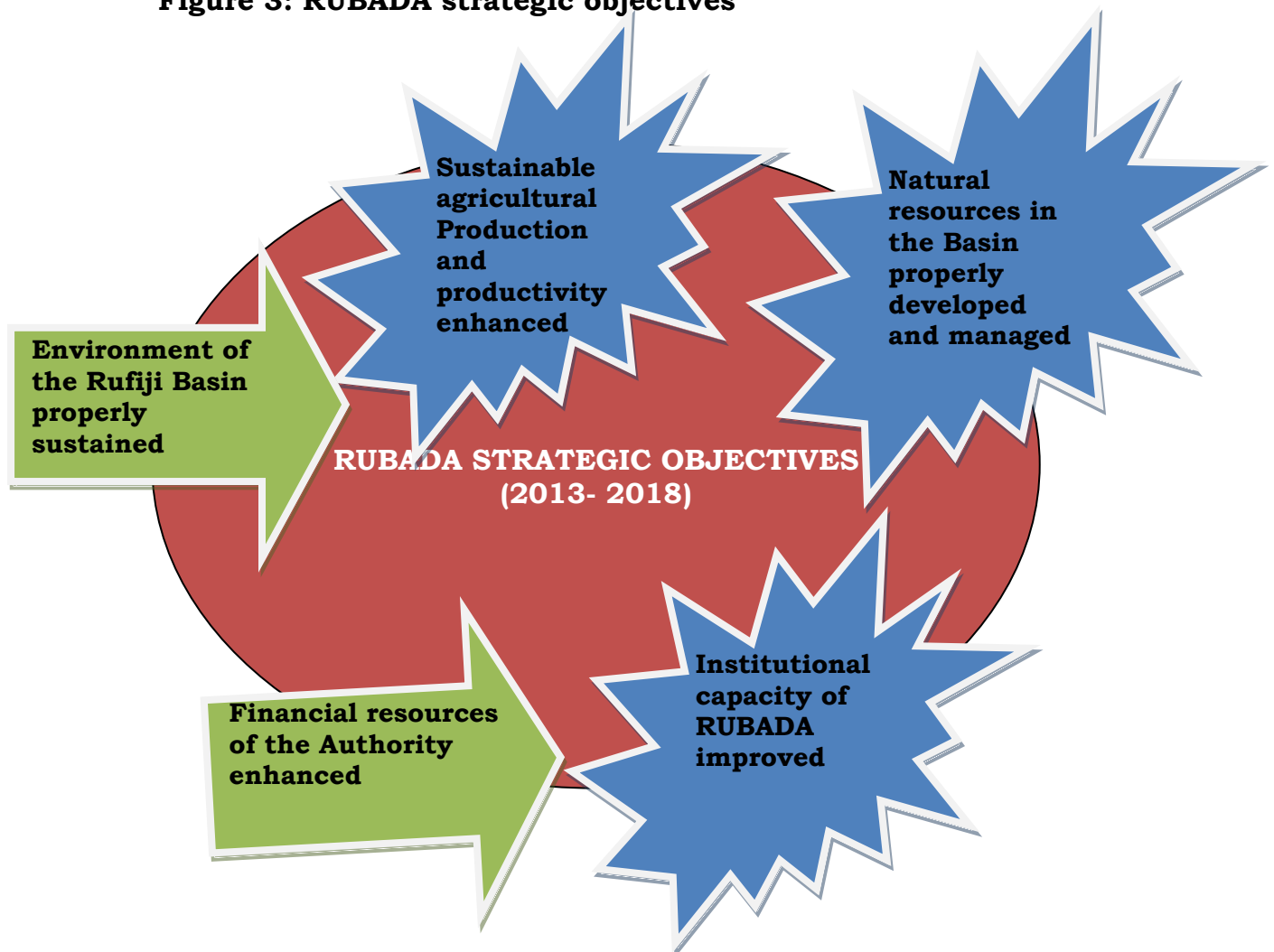
Five strategic objectives have been developed and are presented under sections one to four:

- i. Sustainable agricultural production and productivity enhanced

- ii. Natural resources in the Basin properly developed and managed
- iii. Institutional capacity of RUBADA improved
- iv. Financial Resources of the Authority enhanced
- v. Environment of the Rufiji Basin properly sustained

The figure below depicts five strategic objectives of RUBADA; three objectives in blue reflects the organisation’s Core Objectives whilst those in Green are Enabler Objectives; both complement each other to realise the vision and mission of TPSF

Figure 3: RUBADA strategic objectives



4.3.1 Sustainable agricultural production and productivity enhanced

The government, through KILIMO KWANZA initiative has set priorities of promoting agriculture and turning the country into a producer of food for both local and export market. This push is supported with SAGCOT initiatives and as a pilot will be implemented in Rufiji Basin in six clusters. The RUBADA investment plan (2011) proposed to

develop the four sub basins which were identified in NORCONSULT report of 1984. These are Usangu, Luwegu, Lower Rufiji and Kilombero. Areas identified for investment are as indicated in the table below:

Table 4: AREAS FOR AGRICULTURAL INVESTMENT

SN	FARM	VILLAGES	DISTRICT	SIZE (HA)	POTENTIAL INVESTOR	CROP TYPE
1	Mngeta	Located in Mchombe, Lukolongo, Mkangawalo, and Mngeta 500 km from Dar es Salaam	Kilombero	5,818	KPL	Paddy
2	Kihansi	Udagaji, Chisano, Merera, and Chita. About 520 from Dar es Salaam	Kilombero	5,200	KPL	paddy
3	Ruipa	Located in Namawala, Kisegele and Mofu	Kilombero	20,000	Tanzania Sugar Board	sugar cane
4	Lukuliro	Kipo, Kipugira, Ndundunyikaza, and Nyaminywili. About 230 km from Dar es Salaam	Rufiji	10,000	Lukuliro Farm Ltd	paddy
5	Ikwiriri	Muyuyu, Mtunda 'A'. About 170 km from Dar es Salaam	Rufiji	30,000	G. K. Farms Ltd	paddy
6	Tawi	Tawi, About 200 km from Dar es Salaam	Rufiji	20,000	Rufiji Sugar Ltd	sugar cane
7	Chumbi	Chumbi A, Chumbi B, Chumbi C, and Mohoro.	Rufiji	20,000	Agro-Forest Plantations Ltd	Sugarcane
8	Kilimani	Kilimani village.	Rufiji	5,000	Mkiu Poultry Farm Ltd	Maize
9	Mtanzamsona	Mtanzamsona. About 235 km from Dar es Salaam	Rufiji	10,000	Corporate Advisory Services (CAS)	Sorghum
10	Mibuyusaba	Mibuyusaba. About 238 km from Dar es salaam	Rufiji	4,000	Tanzania Agro Production Marketing Company Ltd	sorghum
11	Mwaseni	Mwaseni.	Rufiji	1,000	Alta Vista Engineering Ltd	sorghum
12	Bungu	Nyambili and Nyambunda.	Rufiji	25,000	FJS African Starch Dev. Co. Ltd	casava
13	Mkiu	Kilamba, Mkiu,	Mkuranga	10,000	Nava Bharat	Palm oil

		Lupondo, NyamatoTipo, Vianzi, Kizapala.			Africa Resources PVT Ltd	
14	Mvuha	Tulo, Kongwa, Mvuha, Dalla, and Kongwa. Morogoro rural	Morogoro Rural	25,000	Morogoro Sugar Ltd	Sugar cane
15	Bwakila	Bonye, Bwakila Juu, Bwakila Chini, Mbwade, Mngazi.	Morogoro Rural	25,000	Swami Sugar Ltd	Sugar cane
16	Mkongo	Mkongo, Ruwe, Mbunju Mvuleni, Ikwiriri, Mgomba	Rufiji	20,000	Frontline Development	
17	Misegese	Misegese village.	Ulanga	5,000	No investor	Maize, paddy
18	Ngoheranga	Ngoheranga village	Ulanga	5,000	No investor	Maize, paddy
19	Kilosakwa Mpepo	Kilosa kwa Mpepo village	Ulanga	5,000	No investor	Maize, paddy
20	Mbalinyi	Mbalinyi village. 590 km from Dar es Salaam	Ulanga	1,000	No investor	Maize, paddy
21	Tanga	Tanga village, 580 km from Dar es Salaam	Ulanga	1,000	No investor	Maize, paddy
22	Ihowanja	Ihowanja village	Ulanga	1,000	No investor	Maize, paddy
23	Total			258,818		

For this planning period, the main crops to be developed are paddy and sugarcane. These are priority crops identified by the government through SAGCOT initiative. Other crops to be developed in this phase will be those under PPP model depending on the demand from the investors. Crop development will be accompanied with value addition and small holder development as a prerequisite for land access at village level.

4.3.2 Natural resource in the Rufiji Basin properly developed and managed

The focus of natural resource development for the plan period will be hydropower development. The top priority in this area is the development of Stiegler's Gorge which is located at a narrow gorge on the Rufiji River, some 230 km upstream from the Indian Ocean and is about 374 km away from Dar es Salaam using the present existing road. After construction, the distance will be 165 km from Chalinze. The dam is expected to generate 2,100 MW of power through the construction of three stations as follows:

- i. **Power station A** of four units with total capacity of 400MW (4 x 100MW) will be located underground in the northern abutment.

- ii. **Power station B** of another four units with a final capability of 800MW (4 x 200MW) will be constructed at the toe of the dam.
- iii. **A third station** of three units with a capacity of 900 MW (3 x 300MW) will be located in the southern abutment to capture secondary energy.

The recommendations, among others, are that hydropower should be developed together with other economic activities in order to fully utilize the potential of the dam. These are fishing, flood control, irrigated agriculture, tourism and supply of water to Dar es Salaam.

A company from Brazil, ODERBRECHT CONSTRUCTION INTERNATIONAL INC. has already signed an MoU with RUBADA to develop this plant which will cost USD 2.4 billion. The initial stages of the project have already started which include the following:

- i. Feasibility studies of the project;
- ii. Engineering studies and proposals;
- iii. Financial structure and business plan; and,
- iv. Stakeholder's views and analysis.

The next step is to conduct an Environmental Impact Assessment to be done by RUBADA and a waiver from UNESCO due to the fact that the project area falls under UNESCO Heritage.

Mpanga Project: It is located about 15 km downstream of the TAZARA railway crossing the Mpanga River- some 90 km east of Makambako. The capacity for this project is estimated at 165 MW. Prefeasibility studies carried out by SINOHYDRO from China have shown that the project is viable. A MoU has been signed between SINOHYDRO and RUBADA whereby SINOHYDRO will build and later on hand over the project to RUBADA for operations under a loan facility.

Ruhudji Project: The project is located some 30 km to the southeast of Lupembe. The Ruhudji River falls from 1425 m to 400 m above sea level in a 22 km long reach in Iringa region. The capacity for this project is estimated at 685 MW. So far, no investor has shown interest in developing this project though the estimated capital cost was about USD 492 million at 1985 prices.

Mnyera Project: This is situated about 45 km to the northeast of Lupembe. Mnyera River is formed by the confluence of the Ruaha Branch and the Ruaha North Branch, or Kigogo River. Later on, the

Mnyera falls 600 m in a reach of 30 km, from the confluence to a point downstream of Taveta Mission. This project was supposed to generate 485 MW. The estimated capital cost was about USD 639 million at 1985 prices. A Brazilian firm Quiloz Guavao has signed an MoU with RUBADA to develop this project.

Iringa Project: The project is found some 15 km southwest of Iringa. At this point, the little Ruaha River falls from elevation 1500 m to elevation 800 m in a reach of about 35 km. Scope for storage did not exist as the environmental effects of a dam at the only possible dam site, located about 2 km to the east of Iringa town. The development of this project was treated in study as a single stage project of 87 MW. The estimated capital cost was about USD 133 million at 1985 prices. K-Water from Korea has signed an MoU with RUBADA to develop this project. The project is expected to supply hydropower, water for domestic and irrigated agriculture.

Lukose Project: The Lukose project is a trans-basin scheme where water from the upper catchment of the Lukose River, drainage to the Great Ruaha, could be diverted by tunnel to the Londo River which is a tributary to the Kilombero River with a production capacity of 130 MW. The estimated capital cost was about USD 177 million at 1985 prices. Currently, the project is not yet developed, estimated at 45 billion cubic metres of proven reserves (The national energy policy, Ministry of Energy and Minerals, February 2003).

When effected, these projects will generate a total of 2,896 MW of power and bring positive economic development within the Basin.

4.3.3 Institutional Capacity of RUBADA improved

The proposed organization structure is designed to meet RUBADA's needs, along with the recruitment and selection of new staff for the identified vacant positions. RUBADA's operating systems will be reviewed and documented especially for the human resources and financial management functions. Staff will be trained following a thorough training needs assessment. The training will include exposure visits. Staff will be subjected to performance evaluation accordingly. The working environment will be significantly improved and facilities necessary to enable staff to perform better will be provided

4.3.4 Financial resources of the Authority enhanced

A number of activities will be undertaken by RUBADA during this plan period to render RUBADA financially sustainable in the long term. These are but not limited to:

- i. Ensuring that allocated funds from the government increased. This is possible by making sure that there is “value for money” realized from the allocated funds;
- ii. Strengthen the Consultancy activities by coming up with a proper strategy to increase financial resources; and,
- iii. Institute strong budgetary and other controls to eliminate deficit spending and maintain a financial plan that will add to the RUBADA reserve fund every year.

4.3.5 Environment of the Rufiji Basin properly sustained

This aims at conserving the catchment areas and wetlands available in the Rufiji Basin. This will improve the proportion of population using an improved drinking water source.

4.4 CORE ACTIVITIES

RUBADA will continue to nurture activities which relate to the primary objectives of its establishment which are:

- i. To promote investment undertakings in the sector of agriculture and energy.
- ii. To develop and manage natural resources in the Rufiji Basin.
- iii. To recruit competent staff and conducting training needs assessment
- iv. To develop funds mobilization programme

4.4.1 Priority areas

During the planning period, RUBADA has developed priority areas for implementation. These include the following:

- i. Development of land bank for agricultural investment particularly for paddy, sugar cane.
- ii. Promotion of hydropower projects in the Basin specifically Stiegler’s Gorge, Iringa, Mpanga and Mnyera
- iii. Development and operations of youth agricultural centres in the Basin.

4.4.2 RUBADA Sustainability

As a Government institution, the long-term sustainability of RUBADA will largely depend upon the financial support from the Government. Other areas will include research and consultancy.

4.4.3 Main Assumptions

The main assumptions for the success of this Strategic Plan are that;

- i. Funds is available to undertake different activities
- ii. Peace and stability in the country will prevail as normal.
- iii. The Authority will continue to operate under the Ministry of Agriculture Food Security and Cooperatives.
- iv. The Government/RUBADA will continue to cooperate with the private sector in developing its activities in hydropower, agricultural development and the smallholder farmers in the areas of development under SACGOT.
- v. Stable economic growth

4.4.4 Strategic Plan and Logical Framework

The strategic plan is presented in a logical framework to enable measurement of achievement at a given intervals. This has enabled the articulation of one goal five major outputs.

Figure 4: RUBADA LOGICAL FRAMEWORK STRUCTURE

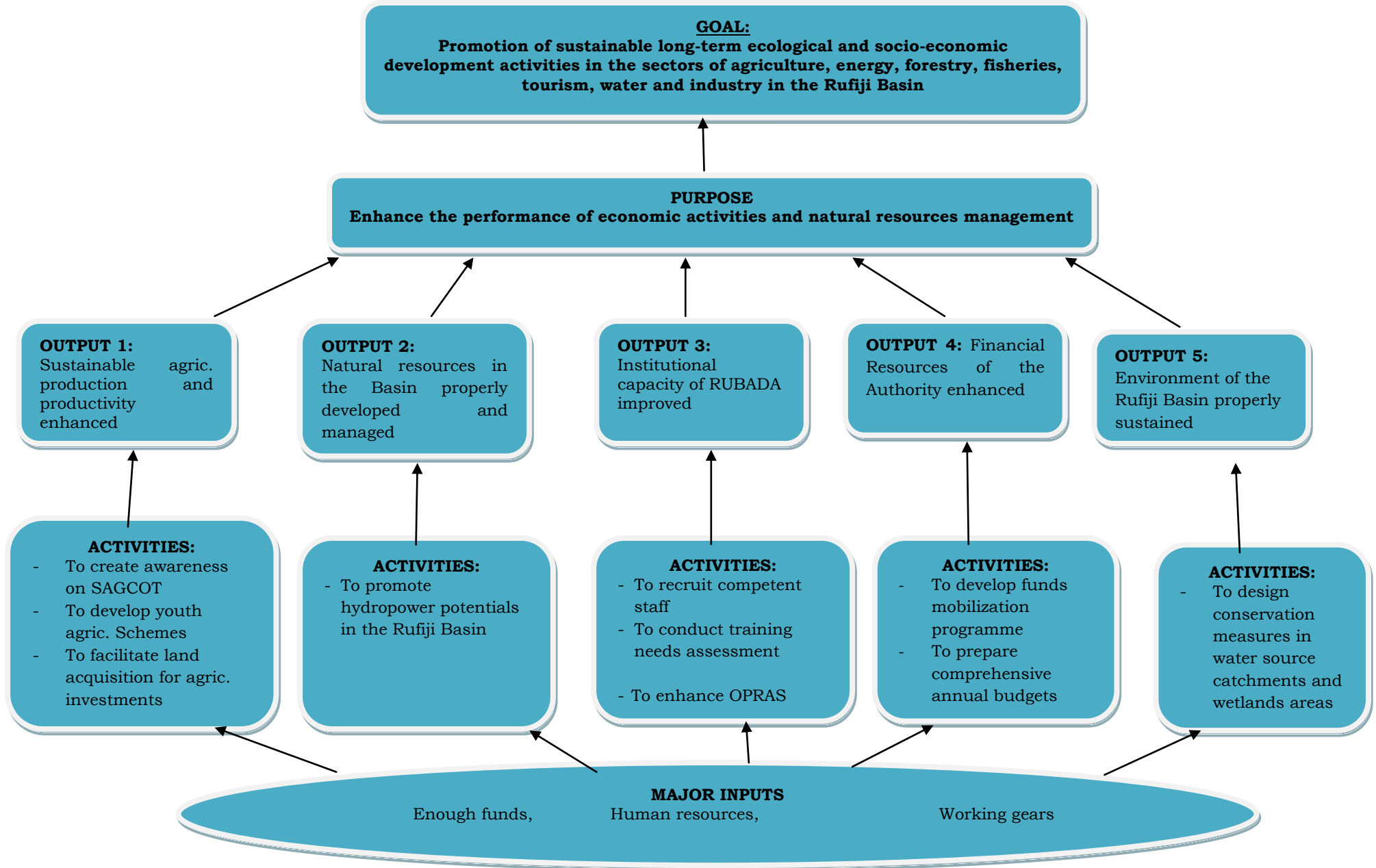


Table 5: A strategic Plan Matrix

SN	Objectives	Targets	Activities	Major Inputs	Outputs	Key Performance Indicators	Assumptions
1.	Sustainable agricultural production and productivity enhanced	<ul style="list-style-type: none"> ▪ Agricultural land for investment in the Rufiji Basin increased from 25,000 ha to 175,000 ha by June 2018 	<ul style="list-style-type: none"> ▪ Creating awareness on SAGCOT and its implementation in all clusters ▪ Facilitate land acquisition for agricultural investments ▪ Initiate and develop youth agricultural schemes ▪ Develop village certificate registration for out growers 	<ul style="list-style-type: none"> ▪ Funds ▪ Investors ▪ Vehicles ▪ GPS 	<ul style="list-style-type: none"> ▪ Trained local farmers ▪ Increased output at local and national level ▪ Increased land for investment ▪ Increased investors 	<ul style="list-style-type: none"> ▪ Yield per hectare increased from 2.5 to 4.0 ▪ Title deeds for surveyed land parcels ▪ Physical/site observations 	<ul style="list-style-type: none"> ▪ Funds available ▪ The agricultural and investment policies will not change ▪ RUBADA will not shift from the Ministry of Agriculture Food Security and Cooperatives
2.	Natural resources in the Basin properly developed and managed	<ul style="list-style-type: none"> ▪ Hydropower projects in the Rufiji Basin developed by June 2018 	<ul style="list-style-type: none"> ▪ Promote hydropower potentials available in the Rufiji Basin ▪ Convening stakeholders meetings ▪ Conducting EIA for hydropower 	<ul style="list-style-type: none"> ▪ Funds ▪ Vehicles 	<ul style="list-style-type: none"> ▪ Four hydropower projects developed (Stiegler's Gorge, Mpanga, Mnyera and Iringa) 	<ul style="list-style-type: none"> ▪ Physical/site observations ▪ Approval of relevant documents like EIA certificate/s from NEMC 	<ul style="list-style-type: none"> ▪ High support from the government especially on developing Stiegler's project ▪ Funds available

			projects				
3.	Institutional capacity of RUBADA improved	<ul style="list-style-type: none"> ▪ RUBADA operations properly coordinated by June 2018 	<ul style="list-style-type: none"> ▪ Recruit competent staff ▪ Conduct training needs assessment for RUBADA staff ▪ Develop a comprehensive M and E system ▪ Increase office working gears and furniture ▪ Enhance OPRAS 	<ul style="list-style-type: none"> ▪ Funds ▪ Human resources ▪ Working gears ▪ Furniture 	<ul style="list-style-type: none"> ▪ Number of staff increased ▪ Working performance increased 	<ul style="list-style-type: none"> ▪ Seven staff trained every year at different levels ▪ Conducive working environment created 	<ul style="list-style-type: none"> ▪ Funds available
4.	Financial Resources of the Authority enhanced	<ul style="list-style-type: none"> ▪ Funding capacity of the Authority increased by June 2018 	<ul style="list-style-type: none"> ▪ Develop funds mobilization programme e.g. estate development ▪ Preparing comprehensive annual budgets 	<ul style="list-style-type: none"> ▪ Stationeries ▪ Funds ▪ Expertise in proposal writing 	<ul style="list-style-type: none"> ▪ Increased funds (income) ▪ Increased sponsored projects 	<ul style="list-style-type: none"> ▪ Increased budgets from TZS. 3.5 billion to 7.3 billion 	<ul style="list-style-type: none"> ▪ Finance policy not changed
5.	Environment of the Rufiji Basin properly sustained	<ul style="list-style-type: none"> ▪ Land and water resources in the catchment areas and wetlands of the Rufiji Basin managed by June 2018 	<ul style="list-style-type: none"> ▪ Collect data on hydrology ▪ Design conservation measures in water source catchments and wetlands areas 	<ul style="list-style-type: none"> ▪ Funds ▪ Remote sensing equipment ▪ Vehicles ▪ GPS 	<ul style="list-style-type: none"> ▪ Collected data on hydrology ▪ Maps of wetlands and catchment areas spotted 	<ul style="list-style-type: none"> ▪ Collected data available at RUBADA ▪ 3 wetlands and 4 catchments areas managed 	<ul style="list-style-type: none"> ▪ Environmental policy not changed ▪ Funds available

CHAPTER FIVE

MONITORING AND EVALUATION

5.1 DEFINITIONS OF MONITORING AND EVALUATION

Monitoring is a supervisory activities to ensure they are on-course and on-schedule in meeting the objectives and performance targets while *Evaluation is the systematic assessment of the worth/value in performing a given activity.*

Based on these definitions, the implementation of a strategic plan will be measured based on a comprehensive Monitoring and Evaluation framework which will be established by the Monitoring and Evaluation expert who is expected to be employed by RUBADA during the first year of implementation. This section of plan will be updated annually once the M & E framework with baseline has been completed. The process will:

- i. Ensure that the correct milestones as planned are being achieved;
- ii. Act as an early warning system in cases where targets are unlikely to be achieved;
- iii. Provide regular information to all stakeholders on progress of the strategic plan implementation, and an informed basis for any reviews;

Therefore, the evaluation will focus on assessing the impact of the strategies implementation and will require both physical observation and interviews to be undertaken by internal and external evaluator(s). This is to determine whether the desired effect was achieved and if the benefits of the activity outweighed its costs.

5.1.1 Monitoring system

The implementation of the strategic plan will be undertaken through MTEF annually. The operational plan will be the basis for monitoring activities. Different reports will be provided to observe the progress performance of the activities in the plan i.e. quarterly, semi and annual reports. These reports will indicate clearly the actual outputs against set targets. The management meetings will be used in the discussion of the strategic plan semi- annual reports at the end of December and June

before they are submitted to stakeholders' workshop for more discussion on the strategic plan performance.

Table 6: Example of semi- annual summary report

SN	Objective	Strategy	Planned activity	Planned target	Achievement	Obstacles	Remedial Actions

The Authority's management will use all the feedback in the progress reports and from the stakeholders' workshop to update and roll forward the strategic plan every year.

5.1.2 Evaluation system

The evaluation of the performance of the Authority will be done every one and half year by evaluators. The aim being to justify the use of resources, assessing the reasons for success or failure, to see whether the strategic plan is achieving its objectives and contributing to the fulfillment of the mission of the Authority and to see if there is any problem which might impede the Authority's performance. The management of the Authority will prepare and issue comprehensive TORs for the two types of evaluation.

Table 7: Example of the evaluation form

S/N	Objective	Strategy	Planned indicator	Achieved indicator	Impact Assessed

CHAPTER SIX

INSTITUTIONAL AND MANAGEMENT PLAN

6.1 INTRODUCTION

With the increase of activities, the Rufiji Basin Development Authority will need to increase its human resources to attain the planned objectives. The set projection is having **72 permanent technical personnel and 28 permanent supporting staff** as follows;

Table 8: RUBADA technical staff

SN	Position/Field	Expected permanent human resources	Available permanent human resources	Gap
1.	Director General	1	1	0
2.	Director for Planning and Investment	1	1	0
3.	Director for Finance and Administration	1	0	0
4.	Finance Manager	1	1	0
5.	Human Resources Manager	1	1	0
6.	Environment Management Manager	1	0	1
7.	Planning and Investment Manager	1	0	1
8.	Economist	4	1	3
9.	HR specialist	4	2	2
10.	Agriculturist	5	2	3
11.	Environmentalist	5	1	4
12.	Surveyor	4	1	3
13.	Accountant	5	3	2
14.	Engineer	5	1	4
15.	M and E specialist	3	0	3
16.	Land use planner	3	0	3
17.	Legal Officer	3	1	2
18.	Internal Audit	3	0	3
19.	Procurement specialist	4	2	2
20.	IT specialist	2	0	2
21.	Librarian	3	1	2
22.	Sociologist	2	1	1
23.	Cartographer	3	1	2
24.	Electrician	2	1	1
25.	Information Officer	1	0	1
26.	GIS Expert	2	0	2
27.	Cashier	2	0	2
	Total	72	21	51

Table 9: RUBADA supporting staff

SN	Field	Expected permanent human resources	Available permanent human resources	Gap
1.	Office attendant	6	3	3
2.	Secretaries	9	3	6
3.	Driver	8	3	5
4.	Guards	0	9	-9
5.	Office supervisor	3	1	2
6.	Store keeper	2	1	1
	Total	28	20	8

6.2 MANAGEMENT PLAN

The management team will include the Director General, Director for Planning and Investment, Director for Finance and Administration, Corporate Secretary and Managers under Administration, Finance, Planning and Investment.

6.2.1 The Director General

Provides overall leadership and direction. He/she is responsible for the day-to-day activities of the organization. He/she Serves as liaison between the Board of Directors and the directorates of the Authority in handling of matters of interest to the Board, coordinates the execution of programs, policies and decisions which the Board of Directors approve or adopts, and also tables to the Board matters which require considerations and approval.

The Director General assists the Board in presenting the budget to the Government and affirms to the Board the adequacy of staff coordination and contribution in matters presented for consideration including judgments relating to broad public consequences, social and economic effects and planning and program direction presented for its consideration. He/she interprets the Board's instructions to the directorates and reports to the Board on the overall efficiency, effectiveness and economy of RUBADA operations. He/she will also review and approve major management methods and organization changes within directorates and recommends to the Board major staff appointment, and basic changes in the Authority organization. As a leader, he/she will ensure appropriate matters are presented to the

Board at the proper time and the Board has pertinent related information. Lastly, he/she will develop formal communication of programs, policies, procedures, and continuous delegation of authority and responsibility.

6.2.2 The Director for Planning and Investment

Is the Chief Advisor to the Director General on all matters pertaining to planning and economic development affairs of the Authority. He/she will ensure good, accurate and timely implementation of all Directorates' obligations and is the initiator and coordinator of research into development questions relevant to the Authority. In totality he will head the Unit and will be advisor of the Authority in all economic matters and will carry out financial analysis for management information and decision.

6.2.3 The Director for Finance and Administration

Is responsible for internal human resource management, building RUBADA's ability to attract, retain and motivate qualified staff member based on a combination of components including positive working atmosphere, staff development opportunities, effective human resources management policies and procedures, employee benefit management, administration of personnel policies, employee recruitment, compliance procedures, training and performance evaluation procedures etc.

As far as finance is concerned, he/she is responsible for capital requirement of the authority. He/she is expected to plan, manage and control investments and liaison with Banks and other sources of capital monies in matters relating to provision of funds required by the authority. He/she will also liaison with the Authority development planning and technical services and marketing on matters relating to the Authority Revenue and Expenditure.

6.2.4 Corporation Secretary

Is also part of the management team. He/she will work as Secretary to the Board and to the Authority by assisting the Board and its sub-committees for meetings, preparation and circulation of papers for the Board, including agenda and minutes records on behalf of the Board. He/she will prepare give advice on by-laws, regulations, contracts, agreements, conveyances and other legal documents and in totality

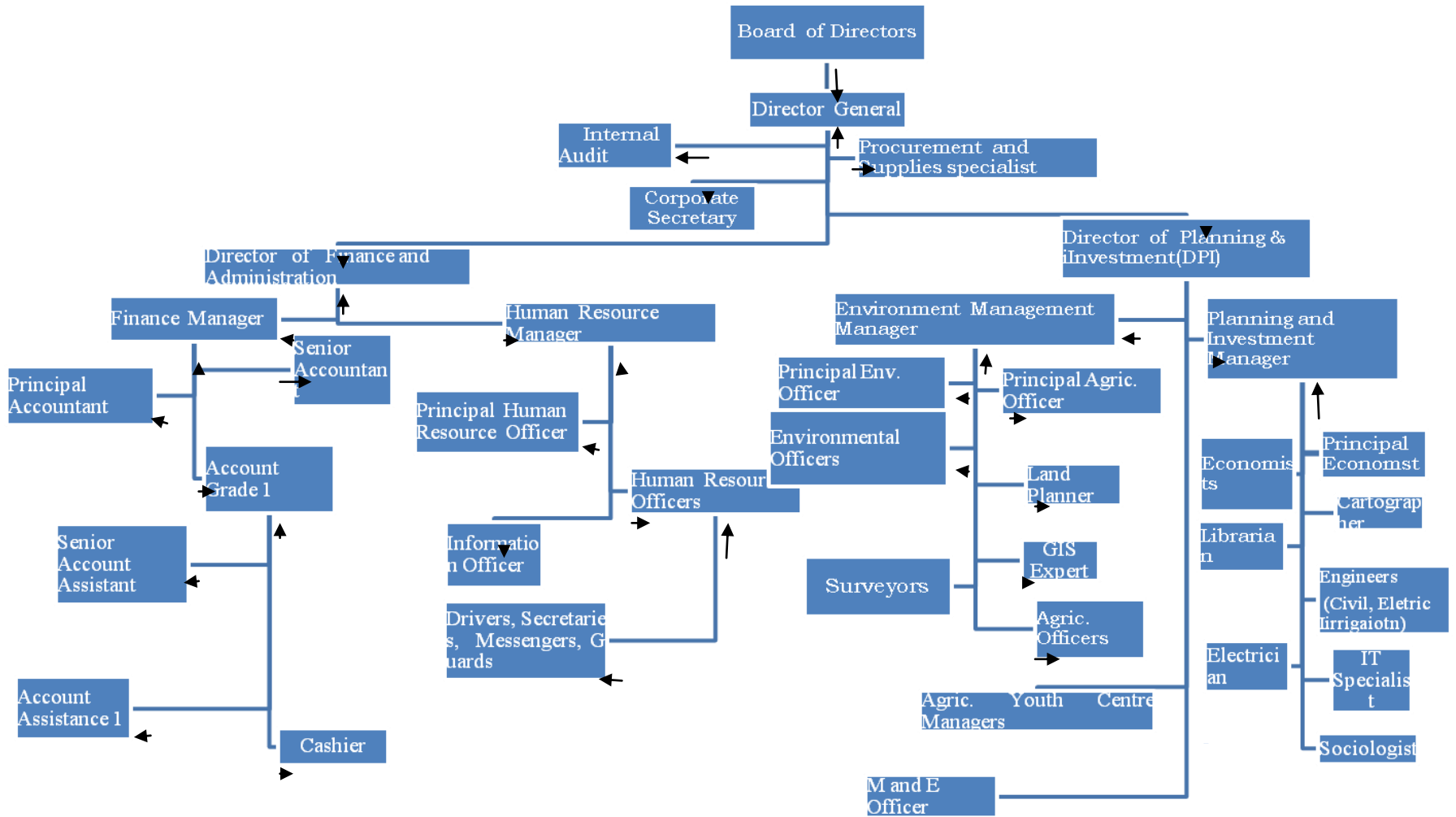
conduct all legal work of the Authority including proper representation of the Authority in legal proceedings as necessary.

6.2.5 Internal Auditor

He/she is responsible for investigating and advising effectiveness of internal controls; ascertaining the extent of compliance with the prescribed plans, policies, procedures and financial regulations and check the accuracy of accounts and other data developed within the Authority.

6.2.6 Proposed organizational Structure

Based on the structure and roles detailed before the proposed organization structure of RUBADA is depicted in the chart below:



6.3 FINANCIAL PROJECTIONS

As seen earlier, the funding of RUBADA has grown steadily over time mainly through Government's allocation and the built confidence on service delivery. A total amount of **TZS. 3,508,248,350** have been allocated for the financial year 2013/14 whereby **TZS. 3,146,424,000** is the Government subvention and **TZS. 361,824,350** will be generated by RUBADA from different sources including consultancy works, house rent and survey of farms from the government and private investors.

However, this figure is expected to increase by 20% based on the five year budget allocation from the Government and collection of internal source as stipulated hereunder:

Table 10: Funds increment for five (5) years

SOURCE OF FUND	2013/14	2014/15	2015/16	2016/17	2017/18
Government Subvention	3,146,424,000	3,775,708,800	4,530,850,560	5,437,020,672	6,524,424,806.40
Own source	361,824,350	434,189,220	521,027,064	625,232,476.80	750,278,972.10
Grand Total	3,508,248,350	4,209,898,020	5,051,877,624	6,062,253,148.80	7,274,703,778.56

The breakdown of expected budget for 2013/14 from the Government is as seen in the Table below:

Table 11: BUDGET EXPENDITURES - SAGCOT

SN	BUDGET EXPENDITURES - SAGCOT	
1.	To create awareness on SAGCOT and its implementation in 3 clusters	397,400,000
2.	To facilitate land acquisition of 90,000 ha for agricultural investment purposes in Kilombero cluster	189,500,000
3.	To facilitate land survey of 30,000 hectares for agricultural investment in SAGCOT clusters	85,000,000
4.	To develop Youth Agricultural Scheme at Ngalimila Farm (Farm No. 949) in Kilombero District	877,700,000
5.	To develop village certificate of registration for 3,500 out growers in Kilombero district (Ngalimila and Mngeta farm)	120,000,000
6.	To develop irrigation infrastructures for youth farms at Mkongo Youth Agricultural Scheme in Lower Rufiji	309,500,000

7.	To design conservation measures in water source catchment areas in Rufiji Basin	18,200,000
8.	To collect hydrological data in Rufiji Basin	10,200,000
9.	To install 3 automated gauge stations	69,310,000
10.	To promote hydropower potentials in the Rufiji Basin	242,450,000
	Sub total	2,319,260,000
EXPENDITURES - COMPREHENSIVE PROJECT IN LOWER RUFJI		
1.	To operate Mkongo Youth Agricultural Scheme in Rufiji District	117,000,000
2.	To develop village certificate of registration for 2,500 out growers (Mkongo and Lukulilo Farms) in Lower Rufiji	63,500,000
3.	To collect hydrological data in Lower Rufiji	7,000,000
4.	To rehabilitate 5 hydrological gauge stations in Lower Rufiji	22,500,000
	Sub total	210,000,000
EXPENDITURES - OTHER CHARGES		
1.	To provide RUBADA staff employment, entitlement and benefit	84,020,000
2.	To facilitate 4 Ordinary and 2 special Board of Directors' meetings	59,930,000
	Sub total	143,950,000
EXPENDITURES - OWN SOURCE		
1.	To provide RUBADA staff employment, entitlement and benefit	114,655,400
2.	To maintain mobile infrastructure and services	94,643,750
3.	To provide RUBADA office supplies and services	39,420,000
4.	To develop RUBADA budget	15,036,000
5.	To facilitate RUBADA staff training and professional seminars	38,280,000
6.	To facilitate RUBADA management meetings	59,789,200
	Sub total	361,824,350
	EXPENDITURES - SALARIES	473,214,000

GRAND TOTAL

3,508,248,350

With the signing of different Memorandum of Understanding (MoU) with investors interested to develop hydropower, this income is expected to increase. Different investors have signed different types of commitment in hydropower development and RUBADA will enter partnership in implementing these projects. Other expected sources will be realised from development of real estate to be realised by entering into partnership with public financial institutions to develop real estate at Masaki, Upanga and the head office Ubungo. Other areas include the development of Mkongo Youth Centre whereby the strategy is that the centre should be sustainable in the future and generate income to be replicated in other areas.

Justification of Budget Figures: The Base Case figures for Year 2013 are based on the approved budget for year 2013/14. The Budget of 3,508,248,350.00 was approved by the Board of Directors of RUBADA for development and recurrent activities taking into account of the MTEF. During planning, a number of assumptions were considered. These include the following:

- i. Staff costs are based on existing employees and the new vacant positions as contained in the approved Work Plan
- ii. All activities will be implemented as planned and the previous low activity rate will not be experienced again during the planning period
- iii. Stable economic growth at 6% of the GDP
- iv. Projected Inflation of 7.5%
- v. Sustained and Strengthened financial control system
- vi. Political stability

The underlying economic assumption is that a stable GDP growth of 6% and an inflation rate of 5%.

CHAPTER SEVEN

CONCLUSION AND RECOMMENDATIONS

7.1 CONCLUSION

In order to implement its activities and add value to the national developmental policies and initiatives, RIBADA is highly monitoring the SWOT analysis (Strengths, Weaknesses, Opportunities and Threats). This is a useful technique for understanding Strengths and Weaknesses, and identifying the Opportunities and the Threats. What makes particularly powerful is that, it can help to discover opportunities that are well placed for exploitation. And by understanding the weaknesses of the institution, it is easy to manage and eliminate threats/challenges.

The strategic objectives that RUBADA will be implementing are;

- i. Sustainable agricultural production and productivity enhanced
- ii. Natural resources in the Basin properly developed and managed
- iii. Institutional capacity of RUBADA improved
- iv. Financial Resources of the Authority enhanced
- v. Environment of the Rufiji Basin properly sustained

The Vision of the Authority is to have: *A dynamic and competent institution for fostering an economically prosperous and environmentally sound Rufiji Basin.* While the mission *Promote and facilitate sustainable long-term ecological and socio-economic development activities in the sector of energy, agriculture, fisheries, forestry, tourism, mining, industry and transport in the Rufiji Basin.*

The set core values of the Authority are;

- i. Commitment to best practice
- ii. Value addition
- iii. Perfect integrity
- iv. Public interest
- v. Customer care
- vi. Commitment to lifelong learning

7.2 RECOMMENDATIONS

With the growing trends of the Authority, the government should continue trusting RUBADA by increasing funding capacity as one of the institution implementing the National Strategy for Growth and Reduction of Poverty (NSGRP) policy, the Southern Agricultural Growth Corridor of Tanzania (SAGCOT) and the Big Results Now (BRN) initiatives.