



EAST AFRICAN COMMUNITY LAKE VICTORIA BASIN COMMISSION



4TH LVBC STRATEGIC PLAN (2021-2026)

**STRENGTHENING RESILIENCE OF COMMUNITIES,
ECOSYSTEMS AND ECONOMIES IN LAKE VICTORIA BASIN**

ABRIDGED VERSION 2022

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COMPILED BY:

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ABBREVIATIONS AND ACRONYMS

AFDB	: African Development Bank
AIDS	: Acquired Immune Deficiency Syndrome
AWP&B	: Annual Work Plan and Budget
EAC	: East African Community
GEF	: Global Environmental Facility
HIV	: Human Immunodeficiency Virus
HR	: Human Resource
HRM	: Human Resources Management
ICT	: Information, Communication and Technology
IDA	: International Development Association
KfW	: Kreditanstalt für Wiederaufbau (KfW Bank Group of Germany)
LV	: Lake Victoria
LVBC	: Lake Victoria Basin Commission
LVBIF	: Lake Victoria Basin Investment Forum
LVEMP	: Lake Victoria Environmental Management Programme
LVFO	: Lake Victoria Fisheries Organization
LVWATSAN	: Lake Victoria Water Supply and Sanitation Programme
M&E	: Monitoring and Evaluation
MLVMCT	: Multinational Lake Victoria Maritime Communications and Transport Project
MIS	: Management Information System
MOV	: Means of Verification
MRB	: Mara River Basin
MRCC	: Maritime Rescue Coordination Centre
MTEF	: Medium Term Expenditure Framework
NFPM	: National Focal Point Ministry
NFPO	: National Focal Point Office
NRM	: Natural Resources Management
PCC	: Partnership Consultative Committee
PM&E	: Planning, Monitoring and Evaluation
OVI	: Objectively Verifiable Indicator
USAID/EA	: United States Agency for International Development/ East Africa
USD	: United States Dollar
WB	: World Bank

FORWARD



Lake Victoria Basin Commission (LVBC) is honoured to present to all its stakeholders the 4th Strategic Plan for the period 2021- 2026. Lake Victoria Basin (LVB) has been designated as a Regional Economic Growth Zone and an Area of Common Economic Interest for the people of East Africa and LVBC is committed to providing services to the entire Basin and building partnerships in sustainable development and equitable sharing of the natural resources within the LVB.

This Strategic Plan outlines the key priorities for the LVBC for the planned period of July 2021 to June 2026 and provides a detailed plan for the activities to be implemented. The LVBC recognizes the broad range of variables which will impact its operating environment over the coming years. Further, the Plan envisions the new strategic direction of LVBC in line with Article 3 of the Protocol for Sustainable Development of Lake Victoria Basin (the Protocol) which espouses the fourteen areas of cooperation. It is important to note that the Objectives of the LVBC as provided in the Protocol shall be implemented beyond the Strategic Plan period]

An area of priority for the LVBC is improving stakeholder engagement during the Plan period in all its program areas namely: environment and natural resources management; water resources management and development, maritime transport safety and security and Social-economic development. Emerging concepts such as blue economy have also been incorporated to enable the LVBC harness the potential it provides for the region. Further, the LVBC shall implement a comprehensive programme of change, with renewed focus on stakeholder engagement, improving governance structures, strengthening decision making and improving delivery of services. In addition, special emphasis shall be placed on working in teams and eliminating 'silo' approach to its operations. The LVBC shall further focus on building a new and stronger internal corporate culture to support consultation, communication, and collaboration with the Basin stakeholders at large.

Finally, the LVBC anticipates to successfully implement this 4th Strategic Plan in fulfillment of its mandates as expected by the people of the Basin and the EAC Partner States and strictly within the framework of the Protocol. Similarly, LVBC is expected to contribute positively towards the global Sustainable Development Goals (SDGs). These is expected to be achieved through team of dedicated and motivated highly qualified staff. In order to measure the extent of achievement of the strategic objectives, the LVBC has in place a monitoring and evaluation mechanism that commensurate with the expected goals. The LVBC takes this great opportunity to invite all stakeholders (state and non-state) to come and join hands in delivering the objectives set out in this Strategic Plan.

Dr. MASINDE K. Bwire
Executive Secretary

EXECUTIVE SUMMARY

Lake Victoria Basin Commission (LVBC) is a specialized institution of the East African Community (EAC) that is responsible for coordinating sustainable management and development of shared resources within the Lake Victoria Basin (LVB). Lake Victoria, with a total surface area of 68,87Km², is Africa's largest and the world's second largest freshwater lake. The first East African Cooperation Development Strategy (1997-2000), declared LVB a 'Regional Economic Growth Zone' and 'an Area of Common Economic Interest' for the people of East Africa that should be managed in a coordinated manner so as to maximize its economic and social benefits potentials as well as the environmental concerns. The establishment of the Lake Victoria Basin Commission ("the Commission") is provided for under Chapter 19, Article 114 (2)(b) (vi) of the Treaty for Establishment of the East African Community. The Commission is established through the Protocol for Sustainable Development of the Lake Victoria Basin 2003 ("the Protocol").

The LVBC Strategic Plan 2021-2026 is a guiding tool for implementation of the LVBC strategic interventions and further outlines the programme areas prioritized to be implemented based on the institution's areas of cooperation and in line to the Shared Vision and Strategy Framework for Management and Development of Lake Victoria Basin (EAC, 2005), the 6th EAC Development Strategy (2021-2026) and the EAC Vision 2050. The interventions identified under this strategic plan are also geared towards contributing to the Global Sustainable Development Goals (SDGs) 2030 and the African Union Agenda 2063.

The Commission adopted a programmatic approach that is based on the Result Based Management System (RBMS) whereby the six programme areas have been clustered into six Development Objectives (DO) namely to: (i) Enhance Environmental and Natural Resources Management; (ii) Promote Integrated Water Resources Management in LVB; (iii) Enhance Maritime Transport Safety and Security on Lake Victoria; (iv) Strengthen Social Development Services in LVB; (v) Promote Economic Investment and Enhance Blue Economy potentials in LVB, and (vi) Strengthen the Institutional and Coordination Capacity of LVBC Secretariat and Partner States.

This Strategic Plan will also operationalize a result-based M&E framework to guide the monitoring and evaluation of progress of implementation of the strategic interventions. The framework is premised on the results chain framework model and embraces a participatory approach that ensures stakeholders have a role in M&E.

Finally, this Strategic Plan discusses the resource requirements, risk management and sustainability plan. The section on Human resources gives a status of the current staffing level at the commission and identifies the gaps/needs while the section on funding focuses on financial resource needs in terms of budget for the Strategic Plan that is estimated at USD 135,670,000.

1. INTRODUCTION

1.1. Background

1.1.1. Lake Victoria and its Basin

Lake Victoria (LV), with a surface area of 68,870 Km², is Africa's largest and the world's second largest freshwater lake. The Lake lies at an altitude of 1,134m above sea level and touches the equator on its northern reaches. It is relatively shallow, reaching a maximum depth of about 80m, and an average depth of about 40m. Precipitation is the main source of water into the lake accounting for 82% while the rest (18%), comes in through river discharges. Evaporation accounts for 76% of the loss of water from the lake while the rest 24% is lost through outflow into the River Nile. The lake's water residence time is 23 years, while its flushing time is 123 years. Lake Victoria is a trans boundary water resource shared by Kenya 6%; Tanzania 51% and Uganda 43%. Rwanda and Burundi lie in the upper catchment of the lake. The Lake Victoria Basin (LVB) on the other hand covers 180,950 Km² with Tanzania occupying 44%, Kenya 22%, Uganda 16%, Rwanda 11% and Burundi 7%. The Basin is endowed with a huge natural resource base upon which its inhabitants depend for their livelihoods (EAC, 2004).

1.1.2. Lake Victoria Basin Commission

Lake Victoria Basin Commission (LVBC) is an institution of the EAC responsible for coordinating the sustainable management and development of the Lake Victoria Basin (LVB). The establishment of the Commission is provided for under Chapter 19 Article 114 (2) (b) (vi) of the Treaty establishing the EAC (EAC, 1999). The LVBC is creation declared effective by the EAC Council of Ministers in July 2005 after successful ratification of the Protocol for Sustainable Development of LVB ("the Protocol") in December 2004. Thereafter the Commission commenced its operations in January 2005 at the EAC Secretariat before relocated to its designated headquarters in Kisumu City, Kenya in January 2007. The institutional and legal framework that guide the operations and management of the Lake Victoria Basin Commission is provide in the Protocol (2003).

1.1.3. LVBC's Broad Vision, Mission, Mandate and Core Values

VISION



to have “a prosperous population living in a healthy and sustainably managed environment that provides equitable opportunities and benefits” (EAC, 2005).

MISSION



to promote, facilitate and coordinate activities of different actors (state and non-state) towards sustainable development and poverty eradication of the Lake Victoria Basin (adopted from the Protocol, 2003).

CORE VALUES



the LVBC's core values are: Maintaining integrity, practicing equity, being responsive; and result oriented.

2. KEY ACHIEVEMENTS OF THE 3RD LVBC STRATEGIC PLAN (2016-2021)

The Lake Victoria Basin Commission implemented its 3rd Strategic Plan (2016-2021), which had a total of twenty-eight (28) Key Priority Interventions clustered into six development objectives. Fifteen of those interventions were adequately implemented accounting for 52% whereas six were partially implemented and seven out of the twenty-eight little or no substantial progress was made. Among the key achievements under selected development objectives are highlighted as follows:

A. To Promote and Facilitate the Implementation of Environment and Natural Resources Management in LVB:

Promoted the development and implemented point source pollution control & prevention measures in LVB: Biochemical Oxygen Demand (BOD) levels improved from an average of 250 mg/l in 2015 to 87.5 mg/l in 2016 and to 57.5 mg/l in 2017.

Initiated four (5) new projects/Programmes to support trans boundary natural resources management (Integrated Water Resources Management program for Lake Victoria Basin (IWRM-LVB); Scaling out Resilient water and Agricultural Systems (Scale WAYS); Improving collaborative conservation and management of trans boundary natural resources in East Africa funded by USAID; Nile Cooperation on Climate Resilience (NCCR) and Adapting to Climate Change in Lake Victoria Basin (ACC-LVB) Project.

Protected key water catchment areas in collaboration with the Partner states a total of 12,232 hectares of land under Sustainable Land Management (SLM) practices in targeted sub-catchments of Nyando in Kenya, Simiyu in Tanzania, Katonga in Uganda and River Kagera in Rwanda and Burundi were conserved in terms of riverine reforestation, re-afforestation of degraded hills, buffer zone protection and stabilization of river banks, tree planting in degraded water catchments, radical terracing on sloppy lands among others. To further restore the ecological services and socio-economic functions of wetlands in LVB, the restoration / rehabilitation of 1,333 hectares of degraded wetlands was supported through communities in targeted sub-catchments thereby restoring their ecosystem functions.

Contributed to improved access to safe drinking water and sanitation services for over 700,000 people in 15 secondary towns in the Basin. This led to setting a foundation for sustainable urbanization in these towns and reducing waterborne disease burden.

B. To improve safety of navigation and security on Lake Victoria:

During the strategic period under review, LVBC secured funding of USD 25,014,522 from the African Development Bank to support the implementation of the Multinational Lake Victoria Maritime Communications and Transport (MLVMCT) project aimed at facilitating transport and trade on the lake by improving maritime transport infrastructure including maritime communications, navigation aids, maritime emergency search and rescue services, and inland waterways for Lake Victoria. The United Republic of Tanzania (URT) also provided land in Mwanza for the construction of Regional Maritime Rescue Coordination Centre (MRCC).

C. To Strengthen Social Development Services in LVBC:

LVBC through Population Health and Environment (PHE) Program supported the mainstreaming of integrated programming approach to improve Family Planning/Maternal Newborn Child and Reproductive Health (FP/MNCRH) and environmental conservation outcomes with focus on cross-border and trans-boundary ecosystems. Two Higher learning institutions (University of Dar es salaam and Makerere University) have adopted the approach and have now PHE Masters Programme.

Further, five (5) ecosystems are being protected through provision of holistic integrated health and environmental conservation services to the communities. These are: Mt. Elgon in Kenya and Uganda, Simiyu in Tanzania, Nyungwe in Rwanda and Kibira in Burundi. A total of 59,120 community members were reached with integrated services. As a result of mobilization and sensitization in the project areas by the trained members of the PHE Community Based Organizations (CBOs), A total of 68 women-led PHE CBOs were formed and operationalized demonstrating increased participation of women in Income Generating Activities (IGAs) with evidence of economic empowerment and ownership of assets such as livestock purchased from the funds/shares received from table banking practiced by the CBOs.

D. Co-ordination and management capacity of LVBC strengthened:

Various activities were implemented under the priority interventions under this DO and among others the commission strengthened the legal and operational frameworks, human and infrastructure resources capacity of the commission. EALA enacted LVBC Act 2020 and await the Assent to by the Heads of State; the online payment was introduced to ease the financial operations, facilitated the recruitment of 6 core officers and 5 project staff thereby strengthening the human resources capacity of LVBC. The commission has also embarked on the construction of its Headquarters. The 38th Extra Ordinary meeting of the Council of Ministers approved USD 1,350,000 to fund the construction of Phase one of LVBC Headquarters. The construction has since commenced.

3. STRATEGIC PLAN PROGRAMME AREAS

The LVBC identified six programmes areas to drive the implementation of the fourteen areas of cooperation over the next five years namely: (i) Climate Change Actions, Environment and Natural Resource Management, (ii) Integrated Water Resource Management and Development (IWRM&D); (iii) Maritime Transport, Safety and Security on Lake Victoria; (iv) Social Development Program; (v) Investment Promotion and Blue Economy Development; (vi) Strengthening the Institutional and Coordination Capacity of LVBC and Partner States. Strategic Interventions have been identified under each programme areas to contribute to specific Strategic Objective (SO).

Strategic Objective 1: to enhance Environment and Natural Resources Management, and Strengthen Climate Change Mitigation and Adaptive Capacity in Lake Victoria Basin

The eight strategic interventions to be implemented are (i) Promote sustainable agriculture and land use management practices in critical trans-boundary watersheds & ecosystems/landscapes; (ii) Implement biodiversity (terrestrial and aquatic) conservation and management measures in trans-boundary ecosystem and landscapes; (iii) Promote and facilitate the management and conservation of trans-boundary wetlands; (iv) Promote Sustainable Plastics and Other Solid Waste Management in LVB, (v) Implement Climate Change mitigation and adaptation strategies and interventions; (vi) Contribute to and coordinate basin-wide ecosystem monitoring and knowledge management on land-use land-cover, land degradation and biodiversity (aquatic & terrestrial); (vii) Restore and Protect Selected water catchments and Water Sources in the LVB; (viii) Promote Resource Efficient and Cleaner Production including Green Growth.

Strategic Objective 2: to promote the integrated water resources management and development in Lake Victoria Basin.

This strategic objective will specifically aim to

(i) Undertake the High Priority Investments in the upper catchment of LVB in the Republic of Burundi (ii) Support the preparation and implementation of IWRM investments (including water supply and sanitation); (iii) Promote, facilitate the development and implementation of enhanced technological advancement for water harvesting, storage, processing and utilization;

(iv) develop and promote the operationalization of a harmonised regional framework for improving water quality management; (v) Coordinate and Facilitate basin-wide data and information generation and dissemination including monitoring of water quantity and quality, flood prediction and lake water level monitoring (vi) Build the capacity of the relevant institutions (Water Resources Management Authorities, Water utilities, National Environmental Management Authorities) on the water resources management, operation and maintenance of water infrastructure; (vii) Facilitate the development of LVBC Integrated Water Resource Management Strategy including initiating the process for development of Lake Victoria Water Framework Directive; (viii) promote regional consensus on water release and abstraction policy for LVB; and ix) promote conjunctive use of surface and groundwater resources.

Strategic Objective 3: To coordinate maritime transport safety and security, and prevention of marine pollution by vessels on Lake Victoria

The major strategic interventions to be implemented in pursuit of this strategic objective include but not limited to: i) Improve search and rescue services on Lake Victoria; ii) Extend Global System for Mobile (GSM) communication coverage on Lake Victoria to enhance safety of navigation; iii) Conduct hydrographic survey and mapping of navigational routes on Lake Victoria; iv) coordinate installation of additional aids to navigation equipment on Lake Victoria; v) coordinate prevention marine pollution by vessels on Lake Victoria; vi) coordinate operationalization of the Lake Victoria Transport Act (2007) and its Regulations (2010); vii) Facilitate enhancement of Meteorological Services for Safety of navigation on Lake Victoria; and viii) strengthen maritime security on the Lake Victoria.

Strategic Objective 4: To facilitate social development programs in the Lake Victoria Basin;

This Strategic objective will focus on promoting the integrated programming approach for Population, Health and Environment by establishing and/or operationalization the multi-sectoral steering committees in the EAC Partner States, increase income generation for improved livelihoods, capacity enhancement and knowledge management, strengthening policy and advocacy frameworks for the National PHE Networks. Further the focus will also be on supporting Cross border communities to implement and sustain integrated activities that impact positively on their health, livelihoods and the environment. The overall aim will be to: i) establish and operationalize

multi-sectoral PHE committees in districts and counties for sustainability; ii) Strengthen the capacity of the Community Based Organizations to champion the PHE integrated approach to sustainable development; iii) to strengthen Integrated PHE Programming in cross borders to ensure sustainability, improved livelihoods and environmental conservation; iv) Mainstream gender into LVB projects and programmes; v) Promote empowerment of youth and vulnerable groups; vi) Facilitate and support community livelihood systems.

Strategic Objective 5: to promote economic investment and enhance blue economy potentials in LVB

This strategic objective focuses on the following strategic interventions:

i) Promotion of an enabling environment for sustainable investment and employment creation; ii) Strengthening research and development for economic development in LVB; iii) Strengthening partnership and collaboration of the National Investment Authorities of Partner States; iv) Development of sustainable blue economy strategy and pilot key blue economy initiatives.

Strategic Objective 6: to strengthen the Institutional and coordination capacity of LVBC and Partner states.

During the Strategic Plan period, the strategic objective will focus on the following strategic interventions: i) Strengthen Legal and Operational framework; ii) Complete and equip the LVBC Headquarters; iii) Strengthen Human resources capacity; iv) Transition LVBC towards Centre of Excellence in Water and Environment Management; v) Strengthen ICT Infrastructure; vi) Strengthen LVBC communication and knowledge management capacity (Enhance awareness/ visibility for LVBC & Operationalize knowledge management strategy); vii) Implement the EAC risk management strategy framework and Improve quality management and assurance systems; viii) Strengthen institutional capacity in Monitoring & Evaluation; ix) Enhance coordination capacity of Focal Point Institutions from Partner States.

4. IMPLEMENTATION ARRANGEMENT OF THE STRATEGIC PLAN 2021-2026

4.1. Guiding Principles and Values

The LVBC Secretariat, Partner States and key stakeholders will implement this Strategic Plan. The implementation of the Plan will be guided by the following principles: Principle of subsidiarity; Stakeholder participation; Equity and Social Justice; Inter-sectoral collaboration/Integrated multi-sectoral programming approach; Partnerships and collaborations; Public Private Partnerships; Minimizing risk and maximizing opportunity; Beginning with the end in mind; Value Addition; Gender equality in development and decision-making;

4.2. Implementation Framework

A number of per-requisites to be in place in order to ensure successful implementation of the Strategy include: political will, commitment and support at all levels; demonstrable ownership of the Strategy by all stakeholders; effective use and management of credible data/information for evidence-based decision making; and enhanced private sector participation. It is also imperative that all stakeholders demonstrate preparedness for implementation and effective monitoring and evaluation to support implementation; clarity and internal harmony of roles and responsibilities of actors/stakeholders; effective partnerships and collaboration with non-state actors; human resource capacity and conducive working environments at all levels; as well as effective and efficient resource mobilization and utilization. Priority strategies have been developed based on the expected key results as well as strategic interventions for each strategy developed. An implementation plan is detailed in the ANNEX I.

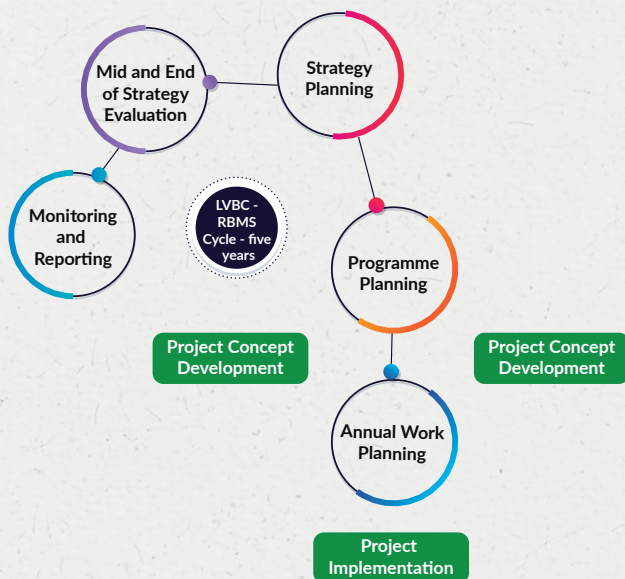
4.3. Roles of Stakeholders

In line with stakeholder participation principle, this Strategic Plan will involve various stakeholders in its implementation. From time to time, statutory, relevant stakeholders will contribute to implementation of this Strategic Plan based on their mandates, strengths, capacities, resources and experiences. This Strategic Plan has clearly defined roles for the stakeholders in order to ensure that: i) Obligations based on capacity as well as areas of influence are clear; ii) Clear guidelines are developed for

stakeholder operations; and iii) Partnerships are geared towards generating results that are of practical value to implementation of the Strategic Plan.

4.4. Monitoring, Evaluation and Learning

4.4.1. Results Based Monitoring and Evaluation Approach



Source: LVBC results based on monitoring and evaluation approach (LVBC 2013)

The quantitative targets in EAC Vision 2050 and the 6th EAC Development Strategy form the basis for the 4th LVBC Strategic Plan. The qualitative interventions will be assessed as inputs to the process of implementation.

Review of the existing M&E Framework

While there is mention of the Results Based Management System (RBMS) frameworks in monitoring the 3rd LVBC Strategic Plan, specific impact measures were not specified within the strategic outcomes against the various objectives. Instead, the Strategic interventions focused on outputs, most of which had no quantitative indicator measure. To remedy this gap, more focus will be on tracking the Basin wide and regional indicators in view of demonstrating how the strategic interventions are addressing the LVB challenges. LVBC will make effort to monitor the level of Partner State capacity development initiatives and the level of success in the regional integration programmes.

4.4.2. Monitoring

To provide management and the main stakeholders with evidence and indications of the extent of progress and performance against Strategic Objectives, strategic interventions, expected results as well as efficiency in the use of allocated resources. LVBC will undertake continuous monitoring through systematic collection of data on the specified indicators. Monitoring will therefore be a continuous undertaking anchored on and guided by the Results Based Management System for LVBC. Several types of monitoring will be simultaneously undertaken in a seamless manner.

These include:



There will be departmental monthly, quarterly and semi-annual reviews to assess the implementation of planned activities and how they align to the Strategic plan;



Process monitoring to establish whether the tasks and activities are leading towards the intended project results;



Stakeholders and environment monitoring to assess how stakeholders and the operating landscape or environment are changing and impacting on the implementation of the identified strategies and on the delivery of the expected results;



Financial monitoring of expenditure and comparing them with the budgets prepared at the planning stage to ensure there are no excesses or wastages to enhance accountability and measure financial efficiency to ensure the maximization of outputs with minimal inputs; and



Results monitoring to measure the effects or changes brought about by the interventions both long-term and short-term, positive and negative as well as the intended and un-intended results.

4.4.3. Evaluation

Evaluation of the Strategic Plan will measure the extent to which changes in LVB can be attributed to the activities of the LVBC at both outcome and impact levels. To effectively evaluate the Strategic Plan, baseline data on key indicators will be determined. The baseline data will be compared against data from the mid- term and end term evaluations to determine the extent to which the strategy has achieved the desired changes in the Basin. LVBC will also conduct periodic independent, high-quality assessments of its performance against its goals and desired outcomes. These evaluations will also serve as a vehicle for internal organisational learning. Such evaluations will be employed to evaluate the work of LVBC, refine its programmes, and redirect its resources accordingly.

The evaluation of this Strategic Plan will be undertaken as follows:



4.4.4. Learning

The LVBC Monitoring and Evaluation will help to work out what is the difference made through the projects implementation and actualization of the strategic objectives upto 2026. The learning aspect will enable LVBC to discover what works and what doesn't, and thereby improve the performance.

4.5. Reporting, Communication and Feedback Mechanisms

The results-based M&E system will facilitate the collection, processing and storage of routine and non-routine data through standardized protocols and procedures. The system will also include a data quality assurance mechanism. Monitoring and reporting on progress of implementation of the LVBC Strategic Plan will be carried out at three (3) levels including: (i) Strategic/policy level through relevant Sectoral Committees, Sectoral Council of Ministers and Council meetings; (ii) Operational level and at (iii) Beneficiary/Stakeholder level.

LVBC will annually produce a performance report on the overall implementation of the Strategic Plan highlighting key achievements and milestones. A results-based regular and periodic reporting, communication and feedback system will be embraced and will include: (i) Monthly individual projects/programs and units progress reports, (ii) Quarterly progress reports of projects/programs and units, (iii) Semi-annual progress reports, (iv) Annual reports.

The progress reports, annual reports as well as the other periodic evaluation reports will be presented to various governing and policy organs of LVBC including: (a.) Sectoral Committees, (b.) Coordination Committee/Regional Policy Steering Committees, (c.) The Sectoral Council of Ministers for Lake Victoria Basin; and (d.) The EAC Council of Ministers.

Reports will also be submitted to various development partners funding different regional projects and programs coordinated by LVBC. After adoption of the various reports by the relevant organ, the report will be disseminated widely to many stakeholders as possible. Feedback will be expected through both formal channels of communications provided for in the EAC Treaty and the Protocol for Sustainable Development of Lake Victoria Basin as well the non-formal channels including: (i) During review /validation workshops and meetings, (ii) From the local, regional and international electronic and print media, (iii) Virtual / social media, (iv) Informal discussions with beneficiaries, stakeholders, actors, and development partners.

4.6. Resource Requirement and Sustainability

4.6.1. Current staffing level

The LVBC current staffing level stands at 2 Executives, 27 Professionals and 19 General Staff. The LVBC Secretariat is headed by an Executive Secretary who is assisted by a Deputy Executive Secretary.

4.6.2. Additional Staff Requirements

LVBC core functions, its Mission and Vision are elaborated in this Strategic Plan. Cognizant of the expected key results and the evolving and expected changes in the up-coming period, the implementation of the Strategic Plan will necessitate additional human resources inputs to enable its smooth implementation.

4.6.3. Training Needs

The smooth implementation of the LVBC Strategic Plan (2021-2026) will

require strengthening of staff capacity in terms of technical and management skills. The Commission conducted a short-term training needs assessment and developed a training plan. Provisions of trainings proposed focuses on Project Design and Management; Technical, Procurement; Leadership and managing styles; Financial Management; Performance Management System and Communications, ITC and Report Writing.

4.7. Funding Mechanisms/Financial Resources

The LVBC being one of the EAC institutions, has two major funding windows which include Partner States equal contributions and support from development partners.

4.7.1. Resource Mobilization

LVBC will require financial resources to implement the strategic plan estimated at USD 135,670,000. LVBC plans to continue mobilizing resources from various sources as provided for in the Protocol for Sustainable Development of LVB. These include Partner States contributions, Development Partners and other sources as shall be established by the Council and the LVBC Resource Mobilization and Partnership Strategy.

Overall, the LVBC Secretariat acknowledges that resource mobilization is a collective effort and it will explore all avenues for coordinating with the EAC Secretariat and Partner States in resource mobilization initiatives. This will be done through information sharing, capacity building initiatives, contributing to projects concepts and proposals, participation in EAC-initiated Regional Resource Mobilization Committees, organizing donor round table among others.

4.8. Sustainability

Sustainability, which is defined as the ability to support and uphold planned initiatives and activities form an integral component of the LVBC Strategic Plan (2021-2026). Specifically, the objectives of sustainability will be to facilitate:

- i) Roll over of projects and strategic initiatives that would be on-going at the end of the Plan's lifespan;
- ii) Scale up of projects and initiatives that would prove to be effective and efficient during the planned period;
- iii) Replication of good practices emanating from the projects and initiatives implemented during the period; and
- iv) Ownership and mainstreaming of the strategic initiatives into operations of the Partner States and other stakeholders.

To ensure sustainability, implementation of this Strategic Plan will embrace the following key aspects:



This strategy ensures that stakeholders including beneficiaries of the projects and interventions have the capability to move the initiatives forward with minimal external support;

Sustainable financing:

Funding uncertainty is a major challenge in sustaining planned initiatives and projects. It is therefore of paramount importance to have secure sustainable funding options that include well defined resource mobilization ventures;



Stakeholder involvement:

For purposes of ownership and meaningful participation, relevant stakeholders will be involved in initiatives and projects from the design through to implementation and evaluation stages. This enhances ownership, continuity and leveraging of resources

Mainstreaming

Integrating projects and initiatives into governments' policies, operations and institutional frameworks is a key indicator of sustainability. Other than demonstrating ownership by the governments, it also portrays commitment and buy-in which are major ingredients to policy review, harmonization and leveraging of resources;



Strong partnerships

Collaborating with relevant partners plays a pivotal role in mobilizing resources, enhancing visibility and promoting the principle of inclusiveness. Partnerships also result in exchange of ideas, experiences and knowledge that contribute to strengthening initiatives

Technology, Communication, and Knowledge Sharing

Modern technological applications and platforms are instrumental in ensuring that information generated from projects and initiatives is safely stored for reference and dissemination. It also supports consolidation of gains made and up-scaling of the initiatives.



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ESTIMATED BUDGET OF THE LVBC STRATEGIC PLAN (2021-2026)

STRATEGIC DEVELOPMENT OBJECTIVES	BUDGET (USD)
To Enhance Environment and Natural Resources Management, and Strengthen Climate Change Mitigation and Adaptive Capacity in Lake Victoria Basin	20,000,000
To Promote the integrated water resources management and development in Lake Victoria basin.	73,620,000
To Coordinate maritime transport safety and security, and prevention of marine pollution by vessels on Lake Victoria	20,900,000
Facilitate social development programs in the Lake Victoria Basin;	3,450,000
To promote economic investment and enhance blue economy potentials in LVB	5,550,000
To Strengthen the Institutional and coordination capacity of LVBC and Partner states"	12,150,000
TOTAL	135,670,000



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