



LAKE CHAD BASIN COMMISSION

2019 ANNUAL ACTIVITY REPORT



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TABLE OF CONTENTS

Abbreviations and Acronyms.....	4
GENERAL INTRODUCTION	7
PART I: TECHNICAL ACHIEVEMENTS OF LCBC.....	9
AXIS I: IMPROVE THE QUANTITY AND QUALITY OF WATERS RESOURCES OF THE LAKE CHAD	10
I.1. Strengthen water monitoring networks.....	10
I.1.1. Surface water resources.....	10
I.1.2. Groundwater resources	10
I.2. Data collection.....	11
I.3. Procurement of hydro-meteorological management, processing and analysis software in accordance with the Water Charter	11
I. 4. Capacity building on the Early Warning System in the Lake Basin	12
I.5. Decision-making products and tools	12
AXIS II: RESTORATION AND PRESERVATION OF LCB ECOSYSTEMS.....	15
II.1. Strengthening national and regional laws on the planning and management of lakeside and fluvial ecosystems.....	15
II.2. Development of the regional database for environmental management.....	15
II.3. Promotion of the best ecosystem conservation practices	16
II.4. Monitoring of vegetation trends in the LCB	18
AXIS III: GOVERNANCE OF NATURAL RESOURCES OF THE LCB	19
AXIS IV: SUPPORT THE IMPLEMENTATION OF EMERGENCY DEVELOPMENT ACTIONS	21
IV.1. Develop IGAs for vulnerable communities and strata in the LCB.....	21
IV.2. Development of Basic Social Infrastructure	22
AXIS V: DEVELOPMENT OF LCBC INSTITUTIONAL AND OPERATIONAL FRAMEWORKS	24
V.1. Implementation of the SAP 2008 - 2025.....	24
V.2. Improving the organization of activities and other events of LCBC.....	26
V.3.Establishment a Sound Human Resource Management System for the Commission	27
V.4. Improvement the Work Environment	28

PART II: IMPLEMENTATION STATUS OF THE REGIONAL STABILISATION STRATEGY (RSS).....	29
PART III: INTER-BASIN WATER TRANSFER PROJECT (IBWTP).....	33
PART IV: REGIONAL AND INTERNATIONAL COOPERATION	36
PART V: ADMINISTRATION AND FINANCE.....	39
5.1 Human Resources	39
5.2. Financial Situation	40
5.3. Budget Implementation	41
5.3.1 Implementation of the Development budget.....	41
5.3.2 Implementation of the recurrent budget.....	44
PART VI: IMPLEMENTATION STATUS OF RESOLUTIONS OF THE 64 TH ORDINARY SESSION OF THE COUNCIL OF MINISTERS MEETING	48

Abbreviations and Acronyms

AFD	French Development Agency
AfDB	African Development Bank
AMESD	African Monitoring of the Environment for Sustainable Development
AMR	Annual Monitoring Report
ANBO	African Network of Basin Organizations
APD	Detailed Preliminary Design
AWF	African Water Facility
AWP	Annual Work Plan
AWPB	Annual Work Plan and Budget
BGR	Federal Institute for Geosciences and Natural Resources
CAR	Central African Republic
CC	Climate Change
CCA	Climate Change Adaptation
CEMAC	Central African Economic and Monetary Community
CEN-SAD	Community of Sahel-Saharan States
CES/DRS	Conservation of Waters and Soils/Defence and Restoration of Soils
CICOS	International Commission of Congo-Ubangi-Sangha River Basins
CoM	Council of Ministers
COMIFAC	Commission of Central African Forest
CSO	Civil Society Organisation
CST	Sugar Company of Chad
DAF	Department of Administration and Finance
DBO	Division of the Basin Observatory
DCP	Division of Cooperation and Projects
DCP	Data Collection Platform
DFA	Division of Finance and Accounting
DICT	Division of Information and Communication Technologies
DMNR	Division of the Management of Natural Resources
DT	Technical Department
DWR	Department of Water Resources
DWRE	Director of Water Resources and Environment
DWRM	Department of Water Resources and Meteorology
ECCAS	Economic Community of Central African States
ECOWAS	Economic Community of West African States
EQWRO	Ecosystem Quality and Water Resource Objectives
ES	Executive Secretary
EU	European Union
EWS	Early Warning System
FAO	United Nations Food and Agriculture Organization
FC	Finance Controller
FFEM	French Fund for Global Environment

FYIP	Five Year Investment Plan
GEF	Global Environment Facility
GIS	Geographic Information System
GIZ	Deutsch Gesellschaft für Zusammenarbeit (German International Technical Cooperation)
GWP	Global Water Partnership
GWP	Global Water Partnership
HYCOS	Hydrological Cycle Observing System of Lake Chad
IAEA	International Atomic Energy Agency
IBWTP	Inter-Basin Water Transfer Project
IDB	Islamic Development Bank
IER	Institutional Evaluation Report
IGA	Income-generating activities
INBO	International Network of Basin Organizations
IOWater	International Office for Water
IRD	Research Institute for Development
IWRM	Integrated water resources management
LA	Legal Adviser
LACBO	Lake Chad Basin Observatory
LCB	Lake Chad Basin
LCBC	Lake Chad Basin Commission
LDF	Local Development Funds
LIS	Lake Chad Information System
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MoUs	Memorandum of Understanding
NAP	National Action Plan
NASA	National Aeronautics and Space Administration
NGO	Non-Governmental Organisation
OSS	Observatory of the Sahel and Sahara
PAIBLT	Project in Support to the Lake Chad Basin Initiative
PARSEBALT	Project to Support the Socio-Economic Reintegration of Vulnerable Groups in the Lake Chad Basin
PDRI-CL	Integrated Rural Development Project of the District of Chari Logone
PNSA	National Food Security Programme
PRESIBALT	Programme for the Rehabilitation and Strengthening of the Resilience of Socio-ecological Systems in the Lake Chad Basin
PRODEBALT	Sustainable Development Programme of the Lake Chad Basin
PROLAC	Lake Chad Region Recovery and Development Project
PULCI	Emergency Inundation Control Programme
PURDEP	Emergency Programme on Priority Development for the Youths and Vulnerable People of the Lake Chad Basin

RCCAS	Regional Climate Change Adaptation Strategy
RDB	Regional Database
RSS	Regional Stabilization Strategy
SAP	Strategic Action Programme
SEMRY	Rice Farming Modernization and Development Corporation of Yagoua, Cameroon
SOB	State of the Basin Report
SSIA	Small Scale Irrigation Areas
TFPs	Technical and Financial Partners
ToRs	Terms of Reference
UNESCO	United Nations Educational, Scientific and Cultural Organisation
WMO	World Meteorological Organization

GENERAL INTRODUCTION

The Lake Chad Basin Commission was established on 22 May 1964, by the Fort Lamy Convention (today known as N'Djamena). LCBC was composed of four (4) countries bordering Lake Chad (Cameroon, Niger, Nigeria and Chad). The Central African Republic (CAR) and Libya became member states in 1994 and 2008 respectively. Egypt, Sudan, Congo and the Democratic Republic of Congo are observers. LCBC has three main bodies: the (i) Summit of Heads of State and Government of member states that meets once every two (2) years to decide on the strategic guidelines of the organisation; (ii) the Council of Ministers, the management body of the Institution that meets once a year to decide on the programme of activities and budget, and (iii) the Executive Secretariat which is the implementing body of the Commission. The headquarters of LCBC is in N'Djamena, Republic of Chad.

Mandates: (i) *Manage in a sustainable and equitable manner Lake Chad and other transboundary water resources of the basin;* (ii) *Conserve and preserve the ecosystems of the Conventional Basin* (iii) *Promote regional integration, preserve peace and security in the Conventional Basin.*

Missions: (i) *Collecting, reviewing and disseminating information on projects prepared by member States and recommend plans for common projects and joint research programmes in the Basin;* (ii) *Keep close contact between the High Contracting Parties with a view to ensuring the most efficient use of the waters of the Basin;* (iii) *Monitoring the execution of studies and works in the basin, and to keep member States informed;* (iv) *Drawing up common rules regarding navigation;* (v) *Drawing up staff regulations and ensuring their application;* and (vi) *Examining complaints and promoting the settlement of disputes.*

The development vision of LCBC is divided into three (3) major axes in a document titled Vision 2025. It is outlined as follows:

“The Lake Chad Region would like to see by the year 2025: The Lake Chad – common heritage – and other wetlands maintained at sustainable levels to ensure the economic security of the freshwater ecosystem resources, sustained biodiversity and aquatic resources of the basin, the use of which should be equitable to serve the needs of the population of the basin thereby reducing the poverty level.”

The goal is to have a Lake Chad Region where the regional and national authorities accept responsibilities for freshwater, ecosystem and biodiversity conservation and judicious integrated river basin management to achieve sustainable development.

Also, a Lake Chad Region where every member country has equitable access to safe and adequate water resources to meet its needs and rights and maintain its freshwater, ecosystem and biodiversity resources.

This Vision underlies all development actions by 2025 undertaken in cooperation with Development Partners whose strategic framework is the Strategic Action Programme (SAP) adopted in 2008.

This Activity Report presents activities carried out by the Executive Secretariat of LCBC in 2019. It highlights the activities implemented by all divisions of LCBC, with particular emphasis on cooperation activities implemented by Technical and Financial Partners (TFPs) to support LCBC in achieving its sovereign missions.

The challenge for LCBC is to ensure that Lake Chad, this common heritage, is judiciously shared and preserved for present and future generations by ensuring the restoration of natural resources.

Therefore, this Activity Report outlines how the main resolutions adopted at the last Council of Ministers Meeting, held in N'Djamena - Republic of Chad, were implemented 2019. It also reports on actions in line with previous resolutions adopted, particularly at the Abuja International Conference on Saving Lake Chad in February 2018. Emphasis is placed on the implementation status of the Regional Stabilisation Strategy (RSS) adopted in August 2018, in Abuja.

In addition to these activities aimed at implementing the RSS, many activities were under the 2018 AWP. In 2019, emphasis was placed not only on the completion of previous activities, but also on the implementation of programmed activities.

These activities took into account the evolution of the security situation linked to the atrocities of the terrorist group Boko Haram, climate variability and change, which have a real impact on the ecosystem of the Lake Chad Basin (LCB) on which people's livelihoods depend on.

Thus, many projects are being implemented in member countries. National focal points at LCBC and the National Coordinations of projects and programmes ensure their monitoring in the field.

New development projects were launched in 2019 by LCBC, with the objective of promoting improved management and resilience building, ecosystem protection and poverty alleviation by providing alternatives for youth employment.

In accordance with its mandate, LCBC is an institution that works to provide an inclusive, sustainable and comprehensive response to the complex multidimensional challenges of the Basin. Also, LCBC continues to pay particular attention to humanitarian, security and poverty reduction issues.

The Commission, with the support of all its partners, has implemented several activities that take into account technical achievements, the implementation status of RSS, the Inter-Basin Water Transfer Project (IBWTP) and, regional and international cooperation.

PART I: TECHNICAL ACHIEVEMENTS OF LCBC

In accordance with the 2019 AWPB adopted at the 64th Ordinary Session of the Council of Ministers Meeting in N'Djamena (Republic of Chad), the Commission earmarked the implementation of several development activities throughout the year.

Development activities implemented by the Commission in 2019 are presented in objectives referred to as Axes, Targets and Interventions. This is in accordance with the main planning documents of the Commission. They include: the SAP and project documents. Some of which are: Programme for the Rehabilitation and Strengthening of the Resilience of the Socio-Ecological Systems of the Lake Chad Basin (PRESIBALT), Emergency Programme on Priority Development for the Youths and Vulnerable People of the Lake Chad Basin (PURDEP), RSS and the Regional Climate Change Adaptation Strategy (RCCAS) of LCBC. Development interventions have been translated into activities.

The 2019 action plan of the Executive Secretariat is based on priority axes on which the AWPB was prepared. They include: (i) Improve the quantity and quality of water resources in the Lake Chad Basin; (ii) Sustainable management of Lake Chad Basin Ecosystems; (iii) Governance of Natural Resources of the Lake Chad Basin; (iv) Support the implementation of PURDEP and the RSS of the Basin; (v) Develop an institutional and operational framework.

The planning of activities for 2019 includes 18 targets, 27 interventions and 168 activities, with an overall implementation rate of 68%. Details are outlined below.

AXIS I: IMPROVE THE QUANTITY AND QUALITY OF WATERS RESOURCES OF THE LAKE CHAD

Axis I aimed at improve knowledge of water resources in the Lake Chad Basin with regards to its quality and quantity as well as the implementation of Integrated Water Resources Management (IWRM). It comprised 4 targets, 8 interventions and 57 activities.

I.1. Strengthen water monitoring networks

In a bid to contribute to strengthening surface, groundwater and rainwater monitoring systems, several activities were implemented. They included the rehabilitation of hydrological and agro-meteorological and hydrogeological stations.

I.1.1. Surface water resources

- **Rehabilitating hydrological stations**



In 2019, LCBC rehabilitated 21 hydrometric stations: 20 in Chad and 1 in Cameroon, out of the 34 stations planned in the Lake Chad Basin.

The process will continue in 2020 with the procurement of complementary hydrometric and agro-meteorological

equipment by PRESIBALT.

LCBC in partnership with SEMRY/PULCI installed automatic weather data loggers of the Unilog.com type in 8 hydrometric stations in the Logone basin.

I.1.2. Groundwater resources

- **Installation of data loggers in piezometers**

As part of piezometric monitoring of the groundwater resource, LCBC intended to install 54 piezometers equipped with data loggers in order to automatically record fluctuations in groundwater level, pH, temperature and electrical conductivity.

In 2019, LCBC effectively installed 12 data loggers: 6 in Niger and 6 in Chad. The installation of the other equipment will continue once the material has been procured by PRESIBALT and the security conditions improved.

- **Securing piezometers**

LCBC secured nineteen (19) piezometers, including ten (10) in the Republic of Chad and nine (9) in Niger. However, 14 in Cameroon and 7 in CAR underway.

I.2. Data collection

In 2019, hydrological data from 20 stations were collected to provide information to the Regional Database (RDB), the Lake Chad Information System (LIS) and the development of decision-making support tools (yearbooks and hydrological newsletters). In order to guarantee quality data, 62 observers were provided support: 40 in Chad and 22 in Cameroon. They were granted bonuses and working materials such as mobile phones, bicycles, etc.

Concerning the annual monitoring of surface water and groundwater quality in the Basin, LCBC carried out 2 missions in the Chari-Logone sub-basin in Cameroon and Chad. These



missions that complete the sampling campaign in the city of N'Djamena enabled the collection of samples which are being analysed in Hanovre, Germany.

I.3. Procurement of hydro-meteorological management, processing and analysis software in accordance with the Water Charter

As part of the restructuring of the RDB, LCBC received support from the Research Institute for Development (IRD) through the provision of the Hydromet software for the management and processing of hydro-meteorological data.

In order to facilitate its use and ownership, 2 capacity building workshops

were organised for LCBC and member country experts in June and October 2019.

I. 4. Capacity building on the Early Warning System in the Lake Basin

In June, the AGRHYMET Regional Centre and United Nations Educational, Scientific and Cultural Organisation (UNESCO), in collaboration with Princeton University (USA) and the University of Southampton (UK), organized a regional workshop on the flood and drought monitoring system in the LCB, in Niamey - Niger. The workshop



provided capacity building to 11 officials from the national meteorological and hydrological services of Cameroon, CAR, Niger, Nigeria, Chad, LCBC, AGRHYMET Regional Centre and UNESCO on the new version of the “*African Flood and Drought Monitor (AFDM)*” tool developed by Princeton University.

An LCBC expert participated in a UNESCO-IHE training in April 2019 in the Netherlands on new techniques for collecting and monitoring water resources. This technique is a methodology for designing a network for monitoring, managing and protecting groundwater resources.

I.5. Decision-making products and tools

- **Operationalise the allocation model and management of water resources in the LCB**

As part of the update of the LCB Water Resources Allocation and Management Model, LCBC and its partners have undertaken the development of an allocation model that integrates surface water, withdrawals and groundwater.

Currently, piezometric maps are available and the data collected are being validated.

- **Editing and publishing of yearbooks and newsletters (hydrological, hydro-geological and environmental)**

LCBC edited and published the hydrological yearbooks of 2014/2015, 2015/2016 and 2017/2018 and newsletters for the fourth quarter of 2018 and the first quarter of 2019.

- **Management, operationalization and training on the LIS**

As part of IWRM, LCBC developed an online information system, which is currently being implemented with the support of German International Technical

Cooperation (GIZ). The objective is to publish online a system for the management of current and relevant spatial and non-spatial data.

Currently the LIS is hosted on the cloud and training has been provided to users, in this case, LCBC staff.



A recommendation was made as part of capacity building for staff of the Commission and member countries on the functionalities and modules of the LIS. To this end, a training course for LCBC and member country experts was



organized in September 2019, in partnership with the Federal Institute for Geosciences and Natural Resources (BGR).

For its operationalization, a committee was set up and capacity building workshops were organized for its ownership. In addition, 2 LCBC

experts received training of trainers in Germany with the support of GIZ.

- **Publication of the 2017 Annual Monitoring Report (AMR)**

LCBC, in collaboration with the GIZ, produced the AMR and validated it during a regional workshop. This technical report, which is currently being edited and published, presents the monitoring data collected in member countries in 2016. It will be used for the preparation of the next State of the Basin Report (SOB) and for data exchange with member states and other users.

- **Preparation of the Second SOB**

After the first SOB published 2016, this year, the Commission initiated the reflection process for drafting the second SOB that will be published in 2021. This document aims to provide updated information on terrestrial and aquatic ecosystems, biophysical and ecological parameters of the basin as well as the social, cultural and economic conditions of the populations of the LCB.

A roadmap was developed and validated by member countries at a regional workshop held in August 2019.

- **Update of the Project Document of the Hydrological Cycle Observing System of Lake Chad (Lake Chad - HYCOS)**

LCBC, in collaboration with the World Meteorological Organization (WMO) and the Global Water Partnership (GWP) Central Africa, updated the Lake Chad-HYCOS Project Document by integrating an Early Warning System (EWS) in the LCB. This document was validated during a regional workshop and will be submitted to donors for funding.

Concerning this axis, LCBC carried out several activities, including the rehabilitation and strengthening of its observation network, the availability of decision-making tools, capacity building of experts, the development of cooperation and partnership with other institutions. Overall, **67%** of the activities planned under this axis were implemented.

Despite the difficulties encountered, particularly in the field of security and the lack of resources, which prevented the implementation of some of the activities planned in Nigeria and CAR, significant progress is expected in 2020 thanks to the implementation of new projects (Lake Chad Region Recovery and Development Project (PROLAC), Project to Support the Socio-Economic Reintegration of Vulnerable Groups in the Lake Chad Basin (PARSEBALT), GEF/UNDP/AfDB, etc.).

AXIS II: RESTORATION AND PRESERVATION OF LCB ECOSYSTEMS

Ecosystems comprise the terrestrial, aquatic and aerial environment that allows for interaction between living organisms.

Axis II aimed at facilitating the sustainable management of ecosystems in the Lake Chad Basin. It comprised 6 targets, 7 interventions and 21 activities.

II.1. Strengthening national and regional laws on the planning and management of lakeside and fluvial ecosystems

In 2019, the Commission strengthened national and regional regulations on ecosystem management, particularly the drafting of the Lake Fitri management plan and support for the implementation of the Waza Logone management plan.

Indeed, as part of Guidelines of the Ramsar Convention for the preparation of Ramsar Site Management Plans, LCBC and the Ministry of Environment, Water and Fisheries (MEEP) of Chad carried out a diagnosis of the situation in Lake Fitri in 2018. A draft management plan was prepared and is awaiting validation.

LCBC supported Cameroon in the implementation of a permanent governance body for the Waza Logone Floodplain (WLFP).

In 2020, the LCBC plans to support Nigeria in updating the Komadougou-Yobe Management Plan.

LCBC is collaborating with the NGO NOE to designate the Termit Massif as an area of international importance for bird conservation in Niger.

In addition, as part of the implementation of the "Resources" Project funded by the French Global Environment Facility (FGEF), through the National Hunting and Wildlife Agency (ONCFS) of France, LCBC participated in the campaign to count migratory water-birds in the Logone plain.

At the end of this mission, a total of 28,977 waterfowl were counted out of 44 species identified: 15,847 out of 40 species in the Cameroonian part of the floodplain and 13,130 species in the Chadian part of the floodplain. Of the 44 species counted, 5 were observed in the Chadian part of the floodplain, but were not seen in the Cameroonian part of the plain. These include the beaked duck, the Garganey and the white-faced duck, while 17 species have been observed in the Cameroonian part of the plain but have not been observed in the Chadian part of the plain.

II.2. Development of the regional database for environmental management

In order to develop regional databases for environmental management, missions were conducted to collect data on land occupation, geology, some topographic maps and other actors.

II.3. Promotion of the best ecosystem conservation practices

The Commission implemented several activities to capitalise on and promote best environmental practices, especially the promotion of the agricultural sector, the restoration of fragile ecosystems, and rural electrification on the basis of green energy.

- **Promoting the agricultural production sector**



Concerning the promotion of the agricultural production sector, LCBC, through PRESIBALT procured and distributed many



items in the Basin. They include:

- ✓ 127 chorkor ovens procured and distributed: 50 in Cameroon, 17 in Chad, 52 in Niger and 8 in CAR;
- ✓ 30 insulated boxes were procured and distributed in Cameroon,
- ✓ The installation of ice-making machines and cold stores. The construction of screw threading and dairy workshops are earmarked for the first quarter of 2020.

- **Development of Small Scale Irrigated Areas (SSIAs)**

As part of the promotion of off-season agriculture, the Commission, through PRESIBALT, developed 150 hectares of SSIAs in Niger and 133 hectares in Cameroon.

- **Promotion of green energy**

Pilot actions for rural electrification based on green energy through electrification kiosks are ongoing implementation in Niger and Cameroon.

- **Protection of elephants**

Since 2017, a Partnership Agreement was signed between LCBC and the NGO SOS Elephants. This year, several activities were implemented as part of this convention as follows:

- ✓ 1,000 Moringa and 1,000 Eucalyptus plants were planted;

- ✓ 250 people from the communities including 200 women were trained in bee-keeping;
- ✓ 500 hives with strips were procured and will be distributed to communities;
- ✓ 30 community members have been trained in the fight against poaching and the network of informants made operational;
- ✓ 10 community teachers, including 2 women, have been trained on environmental modules and are teaching in schools in the area;
- ✓ 614 primary school pupils (including 194 girls) were trained on various environmental education modules;
- ✓ Aerial counting of 500 elephants in the project area with the contribution of the Ministry of the Environment of Chad;
- ✓ Poaching awareness campaigns organised in the project area and 1,000 flyers distributed.

- **Nomination of Lake Chad as a UNESCO World Heritage Site**

- ✓ The agreement signed on 10 May 2017 with UNESCO to implement the Biosphere and World Heritage project continued in 2019. The main activities implemented include: The draft file for the Nomination of Lake Chad on the World Heritage List was prepared and submitted by Cameroon, on behalf of the four countries concerned, at the Heritage Centre on 30 September 2019, for conformity analysis.
- ✓ The file for the nomination of a national biosphere reserve in Nigeria has been finalized and submitted to the CIC/UNESCO Man and the Biosphere Programme (MAB).
- ✓ For transboundary biosphere reserves, grass root consultations were initiated at country level, notably in Pala around the Sena - Oura National Park (Chad), Tchollire around the Bouba Ndjidda National Park and in Djohong around the Mbere Valley National Park (Cameroon) to discuss zoning.
- ✓ 8 capacity-building workshops for members of MAB National Committees, national experts from beneficiary countries were organized on MAB themes (Cameroon, Niger, Nigeria, CAR and Chad), World Heritage (Nigeria), Mapping/GIS and Remote Sensing (Chad), synergy between MAB and PM, peaceful water resources management through the PCCP approach. A total of 160 experts and 5 committees were trained. Three (3) missions to identify and evaluate priority sites and actions for pilot ecological restoration actions were carried out in the Lake Province of Bol (Chad).
- ✓ Regarding the promotion of income-generating activities (IGAs), a project to develop a pond for fish farming and eight (8) micro-projects to promote local products were launched in Diffa, in partnership with UNDP.

II.4. Monitoring of vegetation trends in the LCB

For this activity, 2 LCBC experts participated in a training course in Nairobi, Kenya on the use of e-stations, which enabled them to master satellite earth observation tools.

The focus on sustainable ecosystem management in the LCB has made it possible to strengthen national and regional regulations on ecosystem management, update the database, promote good environmental practices and initiate the process of including Lake Chad on UNESCO's World Heritage List. All these actions, which represent a **62%** achievement rate, will be strengthened in 2020.

AXIS III: GOVERNANCE OF NATURAL RESOURCES OF THE LCB

In 2019, LCBC planned several activities in this domain, with focus on the governance of natural resources. A total of 2 targets, 3 interventions and 9 activities were conducted.

- **Establish a Lake Chad Basin NGO Forum**

One of LCBC's strategies was to succeed in establishing an NGO forum in the LCB in order to further involve stakeholders in its activities and pave the way for a constructive partnership between civil society and other development actors. In June 2019, a regional consultation forum with CSOs, including women and youth organizations, traditional leaders, opinion leaders and academics was held in Niamey.

- **Mapping of interventions in the LCB**

This mapping consists in the development, identification and listing of LCBC actions and that of other partners in the Basin in order to increase visibility and avoid duplication. This activity, which began in 2019, will continue in 2020 with the partners as part of the RSS.

- **LCBC Regional Communication Strategy**

In order to increase awareness and visibility of its actions among its various stakeholders, the Commission organised a regional workshop in October 2019 in Douala, Cameroon, to validate the



communication strategy backed by a one-year operational action plan. At the end of this workshop, the following recommendations were made:

- ✓ Re-initiate in member states the organization of the celebration of LCBC day;
- ✓ Partner with official media in each member country;
- ✓ Consider communication relays within the next focal point structures in the countries.

In addition to this communication strategy, many other communication strategies exist at LCBC, in particular the RSS and PRESIBALT Strategies.

In addition, LCBC through PRESIBALT signed agreements with 8 community radio stations to help strengthen community resilience to climate change through information, education and communication. These different slots were in the several languages of the localities covered by the radios according to the countries.

- **Organisation of the Lake Chad Day**

As part of celebrations to mark the anniversary of the establishment of LCBC, the Commission organized a conference-debate, on 22 May, on the theme: "Stabilization, Recovery and Resilience of Areas of the



Basin Affected by the Boko Haram Crisis", for students and lecturers-researchers from the University of N'Djamena. This conference not only presented the RSS, but also, and above all, increased the visibility of LCBC. To this end, more than one thousand five hundred (1,500) students were informed and sensitized on the objectives and missions of the Commission.

In 2019, the Axis III, had a low achievement rate due to insufficient resources. With the implementation of the RSS in 2020, these activities will certainly increase in scope.

These implementation of these activities represent **45%** and will be strengthened in 2020.

AXIS IV: SUPPORT THE IMPLEMENTATION OF EMERGENCY DEVELOPMENT ACTIONS

Axis IV aims to implement emergency development actions to increase the livelihoods of vulnerable populations and revitalize the local economy through IGAs in livestock, agriculture and fisheries in the LCB.

It comprised 3 targets, 3 interventions and 26 activities.

IV.1. Develop IGAs for vulnerable communities and strata in the LCB

As part of the implementation of IGAs for the implementation of PURDEP, several activities were carried out for vulnerable communities in LCBC member countries.



Given the importance of NGO support actions on the ground and especially in areas of difficult access, LCBC chose to entrust local organizations with the responsibility of supporting communities on the following activities:

- Support for Shea butter

and honey producers in Bossangoa, CAR;

- Support to agricultural producers (SSIA and distribution of agricultural inputs) in the Lake Chad Province;
- Support for the construction of 3 poultry farms in the Zinder region of Niger;
- Support to agricultural producers in Borno, Bauchi, Jigawa, Kano and Yobe in Nigeria;



- Support for market gardening producers in the Far North region and the rehabilitation of the Maga aquaculture centre in Maga, Cameroon;
- Support to vulnerable people for the production of small ruminants in Borno, Bauchi, Jigawa, Kano and Yobe States in Nigeria..

- GIZ provided support to 215 farmers in Chad in the form of agricultural equipment and materials consisting of ploughs, hoes, dabas, machetes, carts, sickle, shovels,



pickaxes, wheelbarrows, sprayers, seed drills, buckets, rakes, seeds, solid tubing and tubing, sun lamps, taps.

IV.2. Development of Basic Social Infrastructure

The development of basic social infrastructure to facilitate socio-economic activities in the LCB. They include:

- **Construction of rural markets**

7 markets were built: 3 in Cameroon, 2 in Niger and 2 in Chad, with latrines built and waste treatment units completed. However, 12 other markets are in the process of being completed.

- **Construction and rehabilitation of health centres**

11 health centres were constructed: 4 in Cameroon, 4 in Niger, 2 in CAR and 1 in Chad. Furthermore, 7,000 treated mosquito nets were distributed in the areas.



- **Construction of hand-powered boreholes (HPBH) and Autonomous Water Stations (AWS)**



In order to provide drinking water to the population, LCBC constructed 9 autonomous solar water stations. In addition, 11 autonomous water stations were built in Cameroon, seven by PRESIBALT and four by PURDEP.

- **Construction of HPBH**

76 boreholes are being constructed, including all 36 planned in Chad, 35 out of 84 in Cameroon and 5 out of 14 in CAR by PRESIBALT and 4 boreholes equipped with HPBH in CAR by PURDEP.

- **Construction and rehabilitation of health centres**

102 classrooms are being constructed: 36 in Cameroon, 18 in Chad, 45 in Niger and 3 in CAR.

- **Construction of pastoral solar stations**

Three solar stations are being built in the Lake Province. In Nigeria, 12 solar stations are under construction, 2 stations in the Diffa and Zinder regions of Niger.

The implementation of Axis IV has made it possible to carry out several IGAs such as support for Shea butter producers, poultry farms, SSIAAs, etc. The same applies to the provision of basic socio-economic infrastructure for communities, such as schools, health centres, boreholes, etc. All these actions will be further strengthened in 2020 with the implementation of the RSS and witnessed an **81%** implementation rate.

AXIS V: DEVELOPMENT OF LCBC INSTITUTIONAL AND OPERATIONAL FRAMEWORKS

The last axis of the 2019 AWPB, which concerns the development of the LCBC institutional and operational frameworks, includes actions to implement the SAP, improve the visibility of LCBC, financial and human resources management and the working environment. It comprised 1 targets, 6 interventions and 55 activities.

V.1. Implementation of the SAP 2008 - 2025

The main target of the interventions planned for this year was to facilitate the implementation of the SAP in LCBC member countries. To this end, the activities carried out include:

- **Development of annexes of the Water Charter**

Annexes 7 and 9 of the Water Charter relating to the updating of the missions, responsibilities and operation of organs of the Commission and modalities and conditions relating to the coordinated management of water facilities were validated during a regional workshop held in March 2019, in N'Djamena.

In addition, the process of preparing two other Annexes 10 and 11 relating to the emergency situation and navigation is under way.

- **Support to the inception of new projects**

- ✓ Launching of the UNDP-GEF project "Improving Lake Chad



Management through Building Climate Change Resilience and Reducing Ecosystem Stress through Implementation of the SAP", coupled with the holding of its first Steering Committee Meeting in November 2019. The total cost of the project is USD 6,080,000.

✓ Project to Support the Socio-Economic Reintegration of Vulnerable Groups in the Lake Chad Basin (PARSEBALT): Memoranda of Understanding between the states concerned and the African Development Fund (ADF) have been signed worth FCFA 10,208,198,198,000.

The process of signing protocols of retrocession agreements between the beneficiary States and LCBC was initiated during the year with the signature of Cameroon and Chad. CAR is expected to sign by the end of the year.

✓ As co-financing from PRESIBALT, the GEF raised USD 20,313,084 for the restoration and safeguarding of the environment of the Basin. 6 draft grant and retrocession agreements have been prepared in collaboration with the AfDB and are being signed with countries. Chad has already signed.

In addition, PRESIBALT, at the request of the countries, received a one-year extension from the AfDB until September 2020.

✓ Projects financed by the German Cooperation (BMZ) on the application of integrated water resources management in the Lake Chad basin through the GIZ and the BGR for an amount of 8 million euros. Operational planning workshops for both projects were organized.

✓ The Lake Chad Region Recovery and Development Project (PROLAC) financed by the World Bank, whose knowledge management component is entrusted to LCBC for an amount of USD 5 million, is currently being finalized.

✓ The Lake Chad Inclusive Economic and Social Recovery Project (RESILAC), co-financed by the French Development Agency (FDA) and the European Union (EU) worth 36,100,000 euros is currently being implemented in the countries. LCBC is a member of the Regional Steering Committee.

- **Supervision of activities of projects and programmes**

The Commission implemented several projects and programmes in member states. In order to monitor the implementation of these activities, a series of missions were organized as part of PURDEP and PRESIBALT. These missions were carried out by teams of the Executive Secretariat, National Focal Points, National Project Coordinators and NGOs.

These missions made it possible to assess the status of project achievements, weaknesses in implementation and the exploration of ways to ensure the sustainability of achievements.

Overall, the beneficiaries commended the actions of the projects and programmes that contributed to improving their living conditions such as the provision of drinking water, basic infrastructure, restoring degraded ecosystems, etc.

However, a number of loopholes have been identified. They include the insecurity situation in some beneficiary areas, the quality of some structures, ownership of this infrastructure and problems of visibility of achievements on the ground.

- **Validation of the Regional Climate Change Adaptation Strategy (RCCAS)**

The RCCAS for the LCB was validated at a regional workshop in April 2019 in N'Djamena. This strategy, which aims to strengthen the resilience of the rural world in the agriculture, livestock and fisheries sectors, was accompanied by a diagnostic study and an action plan for the implementation of the selected measures.

- **Review of the Transboundary Diagnostic Analysis (TDA)**

LCBC, with the support of the GIZ, revised the first TDA document. The new document, which was validated at a regional workshop in N'Djaména, identified 4 main



transboundary issues: (i) the variability of the hydrological and hydrogeological regime, (ii) the degradation of biodiversity, (iii) sedimentation and (iv) climate variability and change. It will serve as a basis for the revision of the SAP.

V.2. Improving the organization of activities and other events of LCBC

The Commission carried out activities to facilitate the organisation of events and activities at LCBC level. They include:

- **Improving Internet bandwidth**

In order to facilitate communication, the Internet bandwidth at the Commission was upgraded from 8 Mbps/1.5 Mbps to 15Mb/15 Mbps. This supports the functioning of the LIS and other user requirements at the headquarters.

V.3.Establishment a Sound Human Resource Management System for the Commission

With a view to making the financial and human resources management system within the Commission efficient, the following activities were carried out;

- **Recruitment of a consultant to Audit the accounts of LCBC**

In accordance with the resolutions of the Council of Ministers, the process of recruiting the external auditor was conducted under the full supervision of the current Chairman of Council of Ministers. It resulted in the selection of Price Water House Coopers for the audit of the 2018, 2019 and 2020 financial years.

- **Staff Appraisal Manual**

LCBC developed with the support of the GIZ a manual to appraise staff performance that will be operational in 2020. This document aims to create the conditions for motivating and engaging staff to achieve the Commission's objectives. The process of staff ownership of this document is ongoing.

- **Training and capacity building of staff**



In order to improve the performance of its staff, LCBC implemented a staff training and development plan in the following areas:

- ✓ Human Resource Management;
- ✓ Management of TOMPAIE software;
- ✓ Training in

personnel safety, first aid and fire safety;

- ✓ Filing and archiving systems for files;
- ✓ Training workshop in preventive safety and driving for LCBC drivers;
- ✓ Results-Based Management;

- **Staff recruitment in 2019**

In order to complete its staff, LCBC recruited a Legal Adviser and a Peace and Security Assistant. The recruitment process for the other positions is under way (Head of Human Resources Division, Head of Finance and Accounting Division,

Rural Development Expert, Agro-Pastoralist Expert, Monitoring and Evaluation Expert and Translators).

V.4. Improvement the Work Environment

A total of 8 activities were carried out during the year to improve the working environment within the Commission.

- **Refurbishment of the Farcha villas**

The process for the rehabilitation of 5 villas started with the selection of a contracting company that has already started the work.

- **Construction of an annex building**

The construction of a building for the offices of new LCBC projects and programmes co-financed by UNDP is being launched. The bids have been received and are being analysed.

- **Renovation of LCBC Headquarters**

With regard to the renovation of the headquarters of LCBC, part of the work, namely the construction of the outhouse toilets and the tiling of the offices on the ground floor, has already been completed. Concerning the refurbishment of the conference room, bids were received and are being reviewed.

The focus on the development of the LCBC's institutional and operational frameworks saw the implementation of several activities, including the establishment of an effective financial and human resources management system, support for the inception of several projects and programmes, supervision of activities and improvement of the working environment. All these activities represent a **71%** implementation rate and will be further strengthened in 2020 through the implementation of new projects earmarked above.

PART II: IMPLEMENTATION STATUS OF THE REGIONAL STABILISATION STRATEGY (RSS)



LCBC developed a Regional Strategy for the Stabilization, Recovery and Resilience of Regions Affected by the Boko Haram Crisis. It is based on 9 pillars of intervention as follows: (i) Political Cooperation, (ii) Security and Human Rights, (iii) Disarmament, Demobilization, Rehabilitation, Reinsertion and Reintegration of Persons associated with Boko Haram, (iv) Humanitarian Assistance, (v) Governance and the Social Contract, (vi) Socio-economic recovery and environmental sustainability, (vii) Education, Learning and Skills, (viii) Prevention of Violent Extremism and Peace Building; and (ix) Empowerment and Inclusion of Women and Youth



As part of the implementation of this strategy, several activities were carried out, including:

- ✓ Setting up decision-making and steering bodies for the RSS;
- ✓ Setting-up of the secretariat for the RSS;
- ✓ Awareness-raising campaigns for the dissemination and ownership of the strategy by stakeholders;
- ✓ Holding of the second governors' forum meeting;
- ✓ Launching of the regional stabilization facility for lake chad;
- ✓ Consultation meetings for the establishment of the CSO platform for stabilization.



In order to support the operationalisation and implementation of the Regional Stabilisation Strategy, A Regional Stabilisation Facility was launched on July 18, 2019, in Niamey, the

Republic of Niger at the margins of the second annual Governors Forum of the Lake Chad Basin Commission. The Facility, which is a 100 million USD Facility was launched as the mechanism for the financing of regional cooperation on stabilisation, recovery, and resilience in the Lake Chad Basin region. The launch was successful with pledges from different donors as follows in United States Dollars: German: 44 million, Sweden: 8.3 million, European Union: 5.5 million, United Kingdom: 2.5 million. Overall a total of 60.3 million USD was mobilised.

The funds will be allocated to the four affected countries (Nigeria, Cameroon, Chad, and Niger). The funds have both earmarked and unearmarked funds. German contribution will be allocated to the four countries in the 40-20-20-20 basis while the Swedish fund is unearmarked and will support interventions at the country levels as well as coordination at the regional level. The support from the European Union will also support both activities in each of the four countries and regional coordination efforts while UK support is specifically earmarked for Nigeria.

So far the following actions have been undertaken in each of the countries as part of the implementation of the Facility, which was developed and launched by UNDP in support of Regional Stabilisation Strategy.

Nigeria

The first meeting of the Nigeria Partner Platform was successfully held on 20 September, co-chaired by Minister of Finance, Budget and National Planning and UNDP Resident Representative for Nigeria and attended by the Governors of Borno, Adamawa and Yobe, the representative of the Military forces, LCBC/AU as well as the donor partners.

The board approved the programme document of the Nigeria Window of the Stabilization Facility and endorsed 7 target communities in three states in North-East Nigeria (4 in Borno; 2 in Yobe; and 1 in Adamawa).

The needs assessment and local consultations have been undertaken in these seven communities to identify priority interventions in three result areas.

Based on the assessment analyses and consultations with key actors in the state/local governments, security forces, and local communities, the Joint Action Plan (JAP) has been being developed for each of the seven communities to stipulate the key stabilization needs and planned activities in the next 18 months. The Joint Action Plan (JAP) endorsed by the Board on 20th September 2019.

Cameroon

UNDP Cameroon has established a stabilisation Union in Marou to oversee the implementation of the funds in collaboration with the Government of Cameroon. Nine sites for stabilisation has been selected by the government of Cameroon and UNDP follow: Kolofata, Blangoua, Hile Alifa, Fotokol, Waza, Mora, Moyo Moskota, Mayo Oulo and Demsa

The Joint Action Plan is currently being developed and will be approved by the Government of Cameroon, donor partners, and UNDP.

Niger

UNDP Niger is planning to convene the national steering committee to approve project document for stabilisation effort in Niger, review the terms of reference of the board, agree on the site for stabilisation and set-up of stabilisation team.

Chad

Project document for the National Window of Chad developed and approved by the board on October 14, 2019. UNDP Chad is currently setting up Stabilisation team to be based in Bol (Lac) and Massakory (Hadjer Lamis).

Below is a table of funds received so far by UNDP country offices

	German Amount after Adjustment of UK Contribution		TOTAL Amount w/UK Contribution to Nigeria	
	Amount (US\$)	%	Amount (US\$)	%
Nigeria	3,798,687.09	35%	6,042,529.09	46%
Chad	2,750,547.05	25%	2,750,547.05	21%
Cameroon	2,688,183.81	25%	2,688,183.81	20%
Niger	1,703,501.09	16%	1,703,501.09	13%
Regional	0		0	
TOTAL	10,940,919.04		13,184,761.04	

In 2020, LCBC will support the Governors of the 8 affected regions of the Basin in the development of territorial action plans, the related investment plan and the organization of the donor round table for resource mobilization.

PART III: INTER-BASIN WATER TRANSFER PROJECT (IBWTP)

In response to the shrinking of Lake Chad under the combined effects of climate change/variability, direct water withdrawals and other human activities in its Basin, LCBC decided in 1994 to launch the “Oubangi to Lake Chad Water Transfer Project”, a strategy consisting of increasing water supply to Lake Chad from the Oubangui River in the Congo Basin.

In accordance with the Abuja Declaration of February 2018 on the revitalization of Lake Chad and Council of Ministers Resolution No. 1 of 07/02/2019 directing the ES-LCBC to: *(i) establish a Coordination Unit (CU) for the Oubangi to Lake Chad Water Transfer Project and the development of a communication strategy; (ii) work with member countries to seek funding for the Action Plan, the following activities were implemented:*

- ✓ Setting-up of the Project Coordination Unit (PCU) and recruitment of the Coordinator;
- ✓ Development of the project’s communication strategy;
- ✓ Setting-up of a Project Steering Committee;
- ✓ Consultation with the AfDB for the creation of the Fund for the Safeguarding of Lake Chad;
- ✓ Development of a roadmap and a short-term budget.

In 2020, LCBC intends to launch in-depth studies on the improvement of the hydraulicity of the Chari-Logone system and on the development of Lake Chad, which will complement the in-depth feasibility studies currently being carried out by POWER CHINA.

For the operationalization of the Lake Chad Trust Fund, a dialogue has been established with the AfDB on the following points: (i) hold a stakeholder (donor) conference to share the findings of the feasibility study conducted by the Chinese government; (ii) organize a comprehensive study on the vulnerability of the LCB to climate change in relation to the IBWTP; (iii) organize an inter-basin dialogue between LCBC, International Commission of Congo-Ubangi-Sangha River Basins (CICOS) and ECCAS under the auspices of the AU in association with the AfDB where necessary.

PART IV: PEACE AND SECURITY ACTIVITIES

The mandate of LCBC through the Multinational Joint Task Force (MNJTF) is to promote sub-regional integration, strengthen military cooperation among member states and preserve peace and security in the Lake Chad Basin. The activities of the peace and security component continued during 2019 and were as follows:

- ✓ The implementation by the MNJTF of a military operation "YANCIN TAFKI" (free the lake) which aims to completely neutralize the Armed Terrorist Groups (ATG) that were operating in the LCB region;
- ✓ Participation in the RIFU conference (Regional Information Fusion Unit) with the objective of making budget forecasts and intelligence gathering plans for the year 2020 by the RIFU Management Committee;
- ✓ The holding of the LCBC-MNJTF/AU Conference in February 2019 to validate the MNJTF Civilian Protection Strategy and finalize the SOP (Standard Operating Procedure) relating to the management of Persons associated with Boko Haram;
- ✓ Participation in the forty-eighth meeting of the United Nations Advisory Committee on Peace and Security Questions in Central Africa (UNOCA), in May 2019 in Yaounde, Cameroon;
- ✓ Participation in the Briefing between Regional Economic Communities/Regional Mechanisms (RECs/RMs) and Peace and Security Council (PSC) on the prevention of violent extremism in the Lake Chad Basin - Role of the African Union (AU), held in April 2019 in Addis Ababa, on the success of MNJTF military operations with AU support;
- ✓ Participation in consultation, harmonisation and coordination meeting of the decision-making process between RECs/RMs and PSC, held in August 2019 in Addis Ababa to focus on coordination based on the principle of subsidiarity and collaboration between AU and LCBC-MNJTF.



In addition, many activities related specifically to the fight against terrorism have been carried out by MNJTF, including:

- ✓ The First Quarterly Meeting of the Defence and Security Committee (CDS), held in April 2019 in Niamey, Niger, on additional technical support with European Union (EU) funds and the assessment of the security situation in the Lake Chad Basin.
- ✓ The Meeting of LCBC Honourable Ministers of Defence, Chiefs of Defence Staff and TCCs Experts, held from 13 to 15 November 2019 in N'Djamena, Chad, which focused on the success of Operation YANCIN TAFKI and the need to tackle the root causes of this terrorist crisis by focusing on the LCBC's RSS.

As part of the RSS, LCBC and its partners, namely the African Union and the United Nations Development Programme, have conducted awareness and ownership missions in Chad, Niger and Cameroon. Only the Nigerian stage remains to complete this awareness phase.

In the context of the implementation of peace and security activities, significant results have been achieved on the ground, in particular the total neutralisation of the Armed Terrorist Groups. In addition to these activities, several others have been carried out, such as meetings and conferences in partnership with the AU, UNDP and EU aimed at eradicating the Boko Haram phenomenon.

PART IV: REGIONAL AND INTERNATIONAL COOPERATION

Synergy of actions is essential both at the international and regional levels to safeguard the environmental resources of the LCB and to promote peace, security and development in this region. During 2019, LCBC developed cooperation activities with both sub-regional and international organizations.

These activities were in line with the implementation and monitoring of development programmes and projects as well as with the development initiatives arising from the 2008 SAP.

These activities range from institutional, financial and technical support to the Executive Secretariat of LCBC, implementation and monitoring of activities in the basin, to international events. They include:



- ✓ Capacity building on water diplomacy with IUCN;
- ✓ Participation in workshops on Ecosystem Adaptation in Transboundary Basins and data exchange with and information with the United Nations Economic Commission for Europe (UNECE);
- ✓ Signing of the Memorandum of Understanding (MoU) with NBA;
- ✓ Implementation of the GMES AFRICA project with CICOS;
- ✓ Cooperation with NASA on the Global GRACE Data Assimilation for Groundwater and Drought Monitoring: Advances and Challenges;
- ✓ Signing of an MoU with the Central African Satellite Forests Observatory (OSFAC) aimed at pooling efforts to address environmental and security challenges in the sub-region;
- ✓ Cooperation with the African Union Commission (AUC) on the implementation of the RSS and support to MNJTF;
- ✓ Cooperation with UN Habitat on Accelerating the implementation of the new urban agenda to achieve sustainable development objectives;

The activities of the Executive Secretariat were marked this year by a series of audiences at the Commission's headquarters with representatives of various institutions:

- ✓ The Director of the Centre for Studies on the Development and Prevention of Violent Extremism (CEDPE), on 8 November 2019. The aim was to forge ways of cooperating with LCBC by disseminating the Centre’s empirical results;

- ✓ The Senior Security Adviser (SSA) of the United Nations Department of Safety and Security based in Abuja, on 2 September 2019. The Executive Secretary provided two important information: (i)

establishment of the RSS Secretariat and recruitment of the consultant to coordinate the Secretariat; (ii) mobilization of a \$100 million fund over two years at the second meeting of the Governors’



Forum, held in July 2019 in Niger;

- ✓ The Special Representative of the United Nations Secretary-General for Central Africa and Head of UNOCA, 14 March 2019. The purpose of the visit was to support and strengthen synergy in the effective implementation of the RSS in the Lake Chad region;

- ✓ The Head of Mission of the International Organization for Migration (IOM) at LCBC headquarters on 1 March 2019. The objective of the meeting was to strengthen cooperation between the two organizations in addressing the security challenge in the region and the common objective of ensuring a better and safer region shared by LCBC and IOM;



- ✓ A delegation from the Institute for Security Studies (ISS) in Dakar, Senegal, at LCBC headquarters on 5 March 2019. The purpose of the

meeting was to forge cooperation between the ISS and the Commission and to strengthen collaboration between the two organizations in the areas of research and knowledge management in the region. An MoU to give concrete form to the relationship between the two organizations has been prepared;

- ✓ A delegation from UNOCA and the United Nations Office for West Africa and the Sahel (UNOWAS) to LCBC headquarters on 12 February 2019. The purpose of the audience was to investigate the state of the fight against terrorism in the region and discuss ways to create synergy with LCBC.

In 2019, cooperation between LCBC and other institutions and partners was fruitful. It will be further strengthened in 2020 and to lead to joint projects and programmes for the benefit of our populations.

PART V: ADMINISTRATION AND FINANCE

This part covers the planning, coordination and steering of activities in the areas of finance, human resources and services.

5.1 Human Resources

The situation of HR as at the 31 October 2019 is as follows:

- **HR Staff in 2019**

LCBC has 72 employees according to the table below:

Positions	Number
Executive Secretary	1
Directors	2
Military Adviser	1
Finance Controller	1
Head of Division	4
Legal Adviser	1
Senior staff and Experts	25
Junior Staff	37
Total	72

The Environment and Climate Change Expert and a Secretary are on leave of absence.

- **Vacancies and recruitment**

- ✓ Vacancies

In 2019, there were 4 departures (2 Heads of Division, 1 Translator, 1 Monitoring and Evaluation Expert). These positions are open for recruitment.

In addition, pursuant to the Resolutions of the 64th Session of the Council of Ministers, which authorizes the Executive Secretariat to make the necessary adjustments in organogram, the positions of Agro-pastoralist Expert and Rural Development Expert are also open for recruitment.

All these positions are open across member countries.

- ✓ Recruitment

Several recruitments were made in 2019. They include: a Legal Adviser, a Peace and Security Assistant, a Budget Officer, a Human Resources Administrator, a Secretary, a Gardener and an Archivist.

✓ Training and internship

In 2019, the Commission, through its service providers, organised several staff training courses.

As far as group training is concerned, they included capacity building on: (i) Staff induction, (ii) staff training in French and English, (iii) document archiving, (iv) human resources; (v) defensive driving and (vi) first aid.

About ten employees received training in various fields in training institutes abroad.

As regards the support of students in acquiring knowledge, twenty (20) students completed internships in the various divisions of the Commission.

In prospect, 2020 will see the effective implementation of the new human resources policy through the staff performance evaluation system.

5.2. Financial Situation

• Situation of Contributions

The situation of contributions of member countries as at the 31 October 2019 is as follows:

Member Countries	CONTRIBUTIONS (FCFA)		TOTAL (FCFA)	Payments Received in 2019	BALANCE
	Arrears as at 1/1 /2019	2019 Budget			
CAMEROON	1,162,268,366	863,960,640	2,026,229,006	0	2,026,229,006
LIBYA	3,813,630,733	777,564,576	4,591,195,309	0	4,591,195,309
NIGER	603,908,287	302,386,224	906,294,511	0	906,294,511
NIGERIA	1,468,385,397	1,727,921,280	3,196,306,677	3,207,866,580	11,559,903
CHAD	1,065,086,984	475,178,352	1,540,265,336	0	1,540,265,336
CAR	1,885,600,863	172,792,128	2,058,392,991	0	2,058,392,991
TOTAL	9,998,880,630	4,319,803,201	14,318,683,831	3,207,866,580	11,110,817,250

As at 31 October 2019, LCBC received from Nigeria the sum of FCFA 3,207,866,580, including FCFA 1,468,385,397 for the total clearance of its contribution arrears and FCFA 1,727,921,280 for the full payment of the 2019 contribution. An overpayment of FCFA 11,559,903 due to exchange rate differences and that will be taken into account in the calculation of the 2020 contributions.

The recovery rates are as follows:

- 15% for contribution arrears;
- 40% for Contributions to the current year's budget.

- **Cash balance as at 31 October 2019**

The cash balance as at 31 October 2019 shows a debit balance of **FCFA 1,695,375,887** and **192,172 US dollars**. The details are as follows:

CASH ASSET FLOW	AMOUNT	
	(in XAF)	(in \$US)
Ecobank Transaction	182,300,079	
Ecobank Water Transfer (USD)		192,172.00
Ecobank Water Transfer (XAF)	76,491,746	
Ecobank retirement pensions	45,892,229	
UBA Current Account	1,383,597,378	
BSIC, Current Account	858,400	
BCC, Current Account	1,288,897	
ORABANK, Current Account	4,947,158	
TOTAL	1,695,375,887	192.172

5.3. Budget Implementation

The overall budget of the Executive Secretariat, approved during the 63rd Ordinary Session of the Council of Ministers Meeting as **FCFA 5,361,825,000**, of which FCFA 3,586,800,000 for development, representing 66.90% and FCFA 1,775,025,000 for recurrent expenditure, representing 33.10%.

As of 31 October 2019, the total sum of FCFA 2,841,833,930 has been spent, representing an implementation rate of 53%. The development budget was executed at a 45 % rate whereas the recurrent budget was 69%. The table below shows the various implementation rates.

Description	Budget	Achievements	Implementation Rate
Recurrent	1,775,025,000	1,224,684,395	69%
Development	3,586,800,000	1,617,149,535	45%
Total	5,361,825,000	2,841,833,930	53%

5.3.1 Implementation of the Development budget

The 2019 development budget stood at FCFA 3,586,800,000. As at 31 October 2019, FCFA 1,617,149,535 has been used for development, representing an implementation rate of 45%. It comprised 5 axes, 15 targets, 26 interventions

and 134 activities. The analysis of the data per axis and per intervention is presented below.

- **AXIS I: Improving the quantity and quality of waters resources of the Lake Chad basin.**

This axis included 8 interventions for a budget of FCFA 898,600,000. As at 31 October 2019, FCFA 109.722.001 was spent, representing an implementation rate of **12.93%**.

Major activities carried include, among others: (i) the rehabilitation of hydrological stations for FCFA 2,520,000, (ii) the installation of data loggers in piezometers for FCFA 3,960,000, (iii) securing of piezometers in the basin for FCFA 10,447,572, (iv) the procurement of software for the management and processing of data for FCFA 12,135,204 (v) collecting hydrological and meteorological data for FCFA 3,734,800, (vi) support to observers worth FCFA 5,984,160, (vii) monitoring the setting up of the EWS in the basin for FCFA 1,639,700, (viii) rehabilitation of agro-meteorological stations for FCFA 4,205,000, (ix) capacity building of LCBC/Country experts for FCFA 13.821.710, (x) editing and publishing of yearbooks and newsletters for FCFA 1,110,000; collecting piezometric data for FCFA 3,840,000; LCBC databases for FCFA 2,600,000 etc.

Out of the 57 activities planned, only 38 activities were implemented which represents a physical implementation rate of **67%**.

- **AXIS II: Sustainable Management of LCBC Ecosystems**

Axis II had six (6) interventions with a total budget of **FCFA 124.500.000**. The expenditure recorded as at 31 October 2019 stood at **FCFA 42,591,218**, which represents an implementation rate of **34.21%**.

Six (6) activities were implemented: (i) validation of the reviewed management plan of Lake Fitri for FCFA 2,970,000; (ii) launching of the Waza Logone management plan for FCFA 9,372,000; (iii) overview of producers of geographical data for FCFA 2,540,000; (iv) annual monitoring of birds in the LCB for FCFA 4,949,218; (v) implementation of the master plan for FCFA 4,900,000; (vi) capacity building of experts of LCBC on the satellite system for FCFA 6,000,000 and (vii) monitoring of the implementation of the LCBC/IUCN protocol for FCFA 11,860,000.

At the quantitative level, this axis had an implementation rate of **62%**, representing 13 activities out of 21 planned.

- **AXIS III Governance of Natural Resources of LCB**

With 3 interventions, this axis stood at **FCFA 191,000,000**. Expenditures stood at **FCFA 24,905,000**, representing an implementation rate of **13.04%**. Two (2) activities were conducted in this axis: (i) organization of the Lake Chad day

on 22 May, for FCFA 4,900,000 and (ii) the organization of the regional workshop to validate the communication strategy for FCFA 20,005,000.

4 (one) activities out of nine (9) was implemented, representing **45%**.

- **AXIS IV Support for the implementation of PURDEP and the RSS**

This axis had a budget of **FCFA 1,095,000,000** and **FCFA 1,060,744,963** was committed, representing **96.87%**.

It comprised the following activities: (i) ownership of the RSS by member states for FCFA 16,887,850; (ii) support for the implementation of the Governors' Forum for FCFA 5,000,000; (iii) support to agricultural producers in Chad for FCFA 38,997,750; (iv) support to market gardening producers in Cameroon for FCFA 49,907,000; (v) provision of drinking water in Chad for FCFA 89,701,100; (vi) provision of drinking water in Nigeria for FCFA 351,270,231; provision of drinking water in CAR for FCFA 49,500,000 as well as (vii) preparation of cross-border monographs for FCFA 2,825,000; (viii) support for small ruminant producers in Nigeria for FCFA 180,550,500; (ix) provision of drinking water in Cameroon for FCFA 120,000,000; (x) support for honey and shea butter producers in CAR for FCFA 32,926,000.

The implementation rate of these activities was high due to overruns, particularly for support to agricultural producers in Nigeria (120%), provision of drinking water in Cameroon (109.09%), support to fish farmers in Nigeria (117%) and support to agricultural producers in CAR (109%).

Twenty-one (21) activities out of 26 planned were carried out, representing an implementation rate of **81%**.

- **AXIS V: Institutional and Operational Frameworks**

The axis includes 6 interventions worth **FCFA 1,319,700,000**. As at 31 October 2019, the achievement rate cost **FCFA 379,186,353**, which represents 28.73%. Thirty-nine (39) out of 55 activities were implemented, which represents 71% of the physical implementation.

This axis covers the following activities of which the amounts and earmarked implementation rates are as follows:

Supervision of activities of projects and programmes	5,080,000	16.93
Supervision of activities of the Commission by Focal Points	25,000,000	41.67
2019 Operational planning	6,150,000	61.50
Refund/Unpaid PRODEBALT	58,554,453	36.60
Counterpart funds of LCBC projects and programmes	13,180,302	13.18
Launching of Projects	10,320,000	51.60
Validation of the RCCAS	12,240,000	81.60
Regional operational planning workshops	1,100,000	3.67

Validation of the CCA regional strategy	964,000	8.76
Capacity building of LCBC ICT expert	7,465,000	74.65
Improving (procurement) Internet bandwidth	77,020,000	96.28
Purchase of computer hardware	1,923,000	38.46
Training on management of fixed assets using a configured TOM2PRO	4,700,000	78.33
Audit of the 2018 accounts	2,026,000	10.13
Operationalization of the Staff Appraisal Manual	2,776,998	55.54
Training and capacity building of staff	8,525,100	28.42
Strengthening of the payroll management system	2,000,000	100.00
Training on TOMPAIE software	5,000,000	100.00
Training on staff security	4,688,000	93.76
Training on filing and archiving systems	2,933,000	58.66
Training in preventive safety and driving	4,200,000	84.00
Recruitment of Staff	5,245,000	524.50
Renovation of LCBC Headquarters	117,359,500	55.36
Editing of LCBC News Magazine	350,000	3.50
Consultation and awareness raising of stakeholders in the Basin	50,000	0.25

Summary table of the development budget monitoring per axis as at the 31 October 2019

Code	Description	Budget	Achievements	Implementation (%)
D1	IMPROVEMENT OF THE QUANTITY AND QUALITY OF WATERS RESOURCES IN THE LCB	856,600,000	109,722,001	12.93
D2	SUSTAINABLE MANAGEMENT OF LCB ECOSYSTEMS	124,500,000	42,591,218	34.21
D3	GOVERNANCE OF NATURAL RESOURCES OF THE LAKE CHAD BASIN	191,000,000	24,905,000	13.04
D4	SUPPORT IN THE IMPLEMENTATION OF PURDEP AND RSS	1,095,000,000	1,060,744,963	96.87
D5	INSTITUTIONAL AND OPERATIONAL FRAMEWORKS	1,319,700,000	379,186,353	28.73
	Total	3,586,800,000	1,617,149,535	45.11

NB: Cf. appendix 1 for details of the activities.

5.3.2 Implementation of the recurrent budget

The recurrent budget for 2019 stood at **FCFA 1,775,025,000**. As at 31 October 2019, **FCFA 1,224,684,395** was committed, representing an implementation rate of **69%**.

Description	Budget	Achievements	Available	Implementation (%)
STATUTORY MEETINGS	85,000,000		85,000,000	
STAFF GRATUITIES	128,912,012	65,489,310	63,422,702	50.80
TRANSPORT AND MISSIONS	134,500,000	109,773,464	24,726,536	81.62
EXTERNAL SERVICES	218,600,000	178,232,525	40,367,475	81.53
PROCUREMENT	83,100,000	67,785,100	15,314,900	81.57
OTHER SUNDRY	13,500,000	10,273,958	3,226,042	76.10
Total	1,775,024,152	1,224,684,395	550,339,757	69.00

- **Statutory meetings**

Planned for an amount of **FCFA 85,000,000,000**, no expenditure was committed, as the activities related to these resources (Meetings of National Experts and Council of Ministers) will take place December.

- **LCBC staff salaries, emoluments and other benefits**

As at 31 October 2019, salaries and employee benefits were paid worth **FCFA 793,130,038** for a forecast of **FCFA 1,111,412,988**, i.e. an implementation rate of **71.36%**.

They include:

- ✓ Basic salaries and emoluments for **FCFA 352,351,439** for an annual forecast of **FCFA 441,921,036**, representing an implementation rate of **79.73%**.
- ✓ Allowances and bonuses for **FCFA 338,156,722** for a forecast of **FCFA 464,697,765** and an implementation rate of **72.77%**.
- ✓ Planned for **FCFA 101,700,000**, other employee benefits as well as employer's contributions and pensions were **FCFA 54,277,737**, representing an implementation rate of **53.37%**.
- Employer's contribution and pensions were **FCFA 48,344,140** for a forecast of **FCFA 103,094,187**, representing an implementation rate of **46.89%**.

- **Staff gratuities**

The resources allocated to social rights (end-of-service bonuses and severance) were **FCFA 128,912,012**. **FCFA 65,489,310** committed for the calculation of benefits for the Monitoring and Evaluation expert who passed on, on 16 March 2019, a translator and the Head of Division, Human Resources and Administration whose contracts were terminated at the end of August 2019.

Severance for the Head of Division Finance and Accounting were also paid in October.

- **Transport and missions**

Transport and missions were worth **FCFA 99,791,919** for a forecast of **FCFA 134,500,000**, representing an implementation rate of **81.88%**. These expenditures concern basically three budget heads: transport was planned for **FCFA 66,300,000**, and **FCFA 59,696,731** was achieved, representing an implementation rate of **90%**; Mission allowances: planned **FCFA 58,500,000**, implemented **FCFA 50,426,733** with a completion rate of **86.20%**; Inspection of projects and programmes with a budget of **FCFA 9,700,000** was implemented at **FCFA 3,253,000**, representing **33.54%** as at 31 October 2019.

- **External consumed services**

For a total allocation of **FCFA 218,600,000**, as at 30 October 2019, the expenditure incurred amounted to **FCFA 179,114,603**, i.e. **81.94%** of the amount allocated to the budget. Activities of this budget head include:

- ✓ Security, maintenance and servicing: planned **FCFA 110,300,000**, implemented **FCFA 99,463,437**, i.e. an implementation rate of **90.18%**;
- ✓ Communication and information: planned **FCFA 26,700,000**, implemented **FCFA 7,342,693**, i.e. an implementation rate of **27.50%**;
- ✓ Other consumed services: planned **FCFA 73,600,000**, implemented **FCFA 65,949,473**, i.e. an implementation rate of **89.61%**;
- ✓ Training and studies: planned **FCFA 8,000,000**, implemented **FCFA 6,359,000**, i.e. an implementation rate of **79.49%**;

- **Procurement of goods and services**

For a budget of **FCFA 83,100,000**, expenditures were incurred worth **FCFA 67,785,100**, representing an implementation rate of **81.57%**.

These expenses concern the purchase of equipment and furniture worth **FCFA 23,140,500 (66.12%)** as well as the purchase of supplies and consumables for **FCFA 44,644,600**, i.e. **92.82%** of a budget amounting to **FCFA 48,100,000**.

- **Unforeseen**

The budget head "Unforeseen" stood at **FCFA 13,500,000**.

As at 31 October 2019, it was implemented for **FCFA 10,423,958**, representing an implementation rate of **77.21%**. This section comprises the following activities: unforeseen (**100.28 %**) and assistance to staff for disasters (**38.00%**)

Cf. appendix 1 for details of all the expenditures of these headings per activities.

Recurrent budget implementation monitoring table

Code	Description	Budget	Achievements	Implementation (%)
F1C1	STATUTORY MEETINGS	85,000,000		
F2C1	SALARIES AND BENEFITS	1,111,412,140	793,130,038	71.36
F2C2	STAFF GRATUITIES	128,912,012	65,489,310	50.80
F2C3	TRANSPORT AND MISSIONS	134,500,000	109,773,464	81.62
F2C4	EXTERNAL SERVICES	218,600,000	178,232,525	81.53
F2C5	PROCUREMENT	83,100,000	67,785,100	81.57
F2C6	OTHER SUNDRY	13,500,000	10,273,958	76.10
	Total	1,775,024,152	1,224,684,395	69.00

It should be noted that:

- **FCFA 108,213,012** incurred in 2018 were paid in 2019 (64th Council of Ministers and PURDEP expenses);
- A special authorization from the Chairman of the Council of Ministers authorised the payment of works to strengthen the fence of the headquarters of LCBC and the Residence of the Executive Secretary for **FCFA 122,268,340**.

NB: Cf. appendix 1 for details of the activities.

PART VI: IMPLEMENTATION STATUS OF RESOLUTIONS OF THE 64TH ORDINARY SESSION OF THE COUNCIL OF MINISTERS MEETING

Resolution No. 1: on the Report of the 63rd Council of Ministers Meeting

This resolution has been implemented. The Report of the 63rd Council of Ministers Meeting was amended by the Commissioners.

Resolution No. 2: on the 2018 Activity Report and Budget Execution

The resolution has been fully implemented. The 2018 Activity Report and the Report of the Financial Controller have been corrected on the basis of the comments of the Committee of National Experts and Commissioners.

Resolution No. 3: on the 2019 AWPB of the Executive Secretariat

This resolution is being implemented given that activities of the 2019 AWPB are underway.

Resolution No. 4: on the holding of sessions of the Council of Ministers

This resolution has been implemented. Currently, the 64th Session of the Council of Ministers is being held in Yaounde, Cameroon as instructed by Commissioners. The deadline of 15 November was not met because of the agenda of the Government of Cameroon.

Resolution No. 5: on the amendment of the organogram and the recruitment of additional staff

This resolution is being implemented. Additional staff (Agriculture, Fisheries and Aquaculture Experts) are being recruited to amend the organogram.

GENERAL CONCLUSION

The 2019 Annual Activity Report outlines the various activities conducted by the Commission, in accordance with the AWPB adopted in February 2019 by the Council of Ministers. It also includes the implementation rate of activities carried out by Projects and partners.

A total of 171 activities were included in the forecasts. However, in the operational planning, 168 activities were identified.

In terms of improving knowledge, LCBC has increased the number of its stations for measuring hydrometric, meteorological, agrometeorological and hydrogeological parameters. It has also designed decision-making tools, strengthened the capacities of its experts and developed cooperation and partnership with other institutions. These actions also include strengthening national and regional regulations on ecosystem management, updating the regional database, promoting good environmental practices and initiating the process of including Lake Chad on UNESCO's World Heritage List.

But the issue of natural resource governance has seen little achievement due to resource constraints. With the implementation of the RSS in 2020, these activities will certainly increase in scope.

Concerning IGAs, activities have been devoted to support shea butter producers, poultry farmers, SSIA, etc. The same applies to the provision of basic socio-economic infrastructure for communities, such as schools, health centres, boreholes, etc. All these actions will be further strengthened in 2020 with the implementation of the RSS.

LCBC continued to develop its institutional and operational frameworks with the implementation of several activities, including the establishment of an effective financial and human resources management system, support for the inception of several projects and programmes, supervision of activities and improvement of the working environment. This process will continue in the coming years with the implementation of new projects.

Concerning the IBWTP, the operationalization of the Lake Chad Trust Fund is a component that is being implemented with the AfDB. However, the Commission has put in place a new project management strategy and is awaiting the conclusions of the in-depth feasibility study conducted by the Chinese government.

In the context of the implementation of peace and security activities, significant results have been achieved on the ground, in particular the total neutralisation of Armed Terrorist Groups. In addition to these activities, several others have been carried out, such as meetings and conferences in partnership with the AU, UNDP and EU aimed at eradicating the Boko Haram phenomenon.

Cooperation between LCBC and other institutions and partners was further strengthened in 2019 with fruitful discussions and the signing of new agreements.

Despite the difficulties encountered, particularly in the security field and the lack of resources, which have prevented the implementation of certain activities in Nigeria and CAR, LCBC has set up new projects, taking into account the existence of its constraints with the hope that peace and security will be found in the basin.

Annexe 1: Budget monitoring of development activities

Code	Description	Budget	Achievements	Available	Implementation (%)
D1	IMPROVEMENT OF THE QUANTITY AND QUALITY OF WATERS RESOURCES IN THE LCB	856,600,000	109,722,001	745,877,999	12.93
D1C10101	Rehabilitating hydrological stations	5,000,000	2,520,000	2,480,000	50.40
D1C10102	Rehabilitating agro-meteorological stations	5,000,000	4,205,000	795,000	84.10
D1C10104	Capacity building of Experts of the Headquarters and LCBC member countries on procured equipment	40,000,000		40,000,000	
D1C10201	Installation of data loggers in piezometers	25,000,000	5,340,000	19,660,000	21.36
D1C10202	Rehabilitation of piezometers	5,000,000		5,000,000	
D1C10203	Securing piezometers in the basin	27,000,000	5,459,572	21,540,428	20.22
D1C10301	Monitoring of additional studies of the IBWTP	10,000,000	12,000,000	-2,000,000	120.00
D1C10302	Validation workshops of reports of additional studies	60,000,000		60,000,000	
D1C10303	Advocacy missions of the Committee of MPs on the IBWTP	20,000,000		20,000,000	
D1C10304	Hydrological and meteorological data collection	10,000,000	3,734,800	5,265,200	47.35
D1C10305	Support to observers	20,000,000	5,984,160	14,015,840	29.92
D1C10306	Stream flow measurement for updating the rating curves	15,000,000		15,000,000	
D1C10307	Purchase of a data processing and management software	25,000,000	12,135,204	12,864,796	48.54
D1C10308	Installing and ownership of the software	5,000,000	2,415,090	2,584,910	48.30
D1C10309	Capacity building of experts	25,000,000	13,821,710	11,178,290	55.29
D1C10310	Monitoring the setting up of the early warning system in the basin	10,000,000	1,639,700	8,360,300	16.40
D1C10311	Implementation of the LCBC/SEMRY/PULCI framework agreement	1,000,000	80,000	920,000	8.00
D1C10312	Updating of the allocation model and management of water resources	1,000,000		1,000,000	
D1C10313	Capacity building of Experts from LCBC and member countries	25,000,000	60,000	24,940,000	0.24
D1C10314	Editing and publication of yearbooks and bulletins	10,000,000	1,110,000	8,890,000	11.10
D1C10316	Updating the Chad - HYCOS project document	25,000,000		25,000,000	
D1C10317	Consultative meeting between Water resources Experts and Climate Experts	40,000,000		40,000,000	
D1C10318	Setting up of a sampling data collection system	10,000,000		10,000,000	
D1C10319	Sustainability of PULCI achievements	15,000,000		15,000,000	
D1C10320	Management, operationalization and training on the Lake Chad Information System (LIS)	6,000,000	1,300,000	4,700,000	21.67
D1C10321	Organization of the regional workshop for the validation AMR	2,000,000	1,300,000	700,000	65.00
D1C10322	Development, Publication and dissemination of the 2018 AMR	5,000,000		5,000,000	
D1C10323	Organisation of a meeting for the drafting of the SoB II	1,000,000		1,000,000	

D1C10324	Organization of a workshop to validate the action plan for the development of SOB II	20,000,000		20,000,000	
D1C20101	Collecting piezometric data in the Lake Chad Basin	7,000,000	3,840,000	3,160,000	54.86
D1C20102	Measurement and sampling campaigns on ground waters , surface waters	15,000,000		15,000,000	
D1C20103	Evaluation of groundwater resources	8,000,000		8,000,000	
D1C20104	Setting up a consultative meeting between LCBC and the body responsible for the management of the Nubian sandstone	5,000,000		5,000,000	
D1C20105	Regional training workshop on QGIS for database managers on groundwater	25,000,000		25,000,000	
D1C20106	Participation in international conferences and fora on water and the environment	6,000,000		6,000,000	
D1C20107	UNESCO-IHE Training Water Resources Status Report	3,600,000	1,905,000	1,695,000	52.92
D1C20108	Planning of the new BGR Project	40,000,000		40,000,000	
D1C20109	Training on the approach to the management of artificial recharge of the aquifer	25,000,000		25,000,000	
D1C30101	Annual monitoring of the quality of surface and groundwater in the basin	10,000,000	5,512,500	4,487,500	55.13
D1C30103	Regional Workshop for the validation of the study on the sources of pollution	20,000,000		20,000,000	
D1C30201	Dissemination of the Water Charter	25,000,000		25,000,000	
D1C30202	Payment of the supplement (fees) to the Consultant for the Water Charter	16,000,000		16,000,000	
D1C30203	Status of implementation of PANGIRE in member States	25,000,000	19,179,265	5,820,735	76.72
D1C30204	Validation of the report of the consultant on the status of the implementation of NAP-IWRM	25,000,000		25,000,000	
D1C30205	Capacity building of Experts from LCBC and member countries on IWRM	15,000,000	6,000,000	9,000,000	40.00
D1C30206	Participation in conferences and fora on water	20,000,000		20,000,000	
D1C40101	Revitalization of CRE and CESP	30,000,000		30,000,000	
D1C40102	Experience sharing between LCBC and other organisations	15,000,000		15,000,000	
D1C40103	Experience sharing between LCBC and other basin organisations	15,000,000	180,000	14,820,000	1.20
D1C40201	Collaboration between LCBC and NASA Project	8,000,000		8,000,000	
D1C40202	Cooperation agreement between LCBC and CILSS	10,000,000		10,000,000	
D1C40203	Cooperation agreement between LCBC, OSS, NBA, Green Wall and OSFAC	10,000,000		10,000,000	
D1C40204	Cooperation between LCBC and University Institutions	10,000,000		10,000,000	
D2	SUSTAINABLE MANAGEMENT OF LCB ECOSYSTEMS	124,500,000	42,591,218	81,908,782	34.21
D2C10101	Validation of the reviewed management plan of Lake Fitri	20,000,000	2,970,000	17,030,000	14.85
D2C10102	Implementation of the management plan of the Komadugou-Yobe	5,000,000		5,000,000	
D2C10103	Launching of the management plan of the Waza Logone floodplain	10,000,000	9,372,000	628,000	93.72

D2C10201	Overview of producers of geographical data	10,000,000	2,540,000	7,460,000	25.40
D2C10202	Cartography of geographical data of member states	12,500,000		12,500,000	
D2C10204	Purchase of consumables of the Plotter	2,000,000		2,000,000	
D2C20104	Statutory meeting of stakeholders from the livestock and agriculture sectors	25,000,000		25,000,000	
D2C40101	Biological conservation and diversity	5,000,000		5,000,000	
D2C40102	Annual monitoring of birds in the Lake Chad Basin	5,000,000	4,949,218	50,782	98.98
D2C50101	Implementation of studies and master plans	5,000,000	4,900,000	100,000	98.00
D2C50102	Implementation of BIOPALT	5,000,000		5,000,000	
D2C60101	Capacity building of LCBC Experts on satellite image reception systems	10,000,000	6,000,000	4,000,000	60.00
D2C60103	Monitoring the implementation of the LCBC/IUCN protocol	10,000,000	11,860,000	-1,860,000	118.60
D3	GOVERNANCE OF NATURAL RESOURCES OF THE LAKE CHAD BASIN	191,000,000	24,905,000	166,095,000	13.04
D3C10101	Cartography of interventions in the LCB	20,000,000		20,000,000	
D3C10102	Setting up a forum for stakeholder NGOs in the Lake Chad Basin	50,000,000		50,000,000	
D3C10103	Regional workshop for the validation of the communication strategy	21,000,000	20,005,000	995,000	95.26
D3C10201	Support implementation of the Network of journalists	25,000,000		25,000,000	
D3C10202	Organisation of a media contest on Lake Chad	10,000,000		10,000,000	
D3C10203	Training workshop on Lake Chad for journalists of the basin	25,000,000		25,000,000	
D3C10204	Organisation of the Lake Chad Day	20,000,000	4,900,000	15,100,000	24.50
D3C20101	Production of an environmental magazine for primary schools	10,000,000		10,000,000	
D3C20102	Organization of a meeting of members of the regional parliamentary committee	10,000,000		10,000,000	
D4	SUPPORT IN THE IMPLEMENTATION OF PURDEP AND THE STABILISATION STRATEGY OF THE BASIN	1,095,000,000	1,060,744,963	34,255,037	96.87
D4C10101	Support in the implementation of the stabilisation strategy	10,000,000	1,800,000	8,200,000	18.00
D4C10102	Ownership of the strategy by Member States	25,000,000	16,887,850	8,112,150	67.55
D4C10103	Setting up the decision-making body of the strategy	5,000,000		5,000,000	
D4C10104	Support the implementation of the Governor's Forum	5,000,000	5,000,000	0	100.00
D4C10105	Support in the implementation of the communication strategy	5,000,000		5,000,000	
D4C20101	Support to integrated agricultural production in Bossangoa, CAR	30,000,000	32,926,000	-2,926,000	109.75
D4C20102	Support to agricultural producers in Chad	40,000,000	38,997,750	1,002,250	97.49
D4C20103	Support to agricultural producers in Niger	40,000,000	40,000,000	0	100.00
D4C20104	Support to agricultural producers in Nigeria	150,000,000	180,550,500	-30,550,500	120.37
D4C20105	Support for market gardening producers in Cameroon	50,000,000	49,907,000	93,000	99.81
D4C20106	Support to fish farmers in Nigeria	70,000,000	81,379,532	-11,379,532	116.26
D4C30109	Drinking water supply in Cameroon	110,000,000	120,000,000	-10,000,000	109.09

D4C30110	Drinking water supply in Chad	90,000,000	89,701,100	298,900	99.67
D4C30111	Drinking water supply in Niger	80,000,000		80,000,000	
D4C30112	Drinking water supply in Nigeria	300,000,000	351,270,231	-51,270,231	117.09
D4C30113	Drinking water supply in CAR	50,000,000	49,500,000	500,000	99.00
D4C30114	Development of transboundary monographs	25,000,000	2,825,000	22,175,000	11.30
D4C30116	Holdbacks	10,000,000		10,000,000	
D5	INSTITUTIONAL AND OPERATIONAL FRAMEWORK	1,319,700,000	378,850,353	940,849,647	28.71
D5C10101	Supervision of activities of projects and programmes	30,000,000	5,080,000	24,920,000	16.93
D5C10102	Supervision of activities of the Commission by Focal Points	60,000,000	25,000,000	35,000,000	41.67
D5C10103	Supervision of the activities of the Commission by partners	15,000,000		15,000,000	
D5C10105	2019 Operational planning	10,000,000	6,150,000	3,850,000	61.50
D5C10106	Refund/Unpaid PRODEBALT	160,000,000	58,554,453	101,445,547	36.60
D5C10107	Counterpart funds of LCBC projects and programmes	100,000,000	13,180,302	86,819,698	13.18
D5C10108	Launching of Projects	20,000,000	10,320,000	9,680,000	51.60
D5C10109	Supporting the implementation of GIZ and BGR activities	5,000,000		5,000,000	
D5C10110	Validation of the CCA regional strategy	15,000,000	12,240,000	2,760,000	81.60
D5C10112	Preparation of the 2020 AWPB and 2019 report of activities	15,000,000		15,000,000	
D5C10114	Regional operational planning workshops	30,000,000	1,100,000	28,900,000	3.67
D5C10115	Validation of the CCA regional strategy	11,000,000	964,000	10,036,000	8.76
D5C10201	Designing of an LCBC presentation kit	10,000,000		10,000,000	
D5C10202	Designing advertising gadgets	20,000,000		20,000,000	
D5C10203	Procurement and deployment of information management software	5,000,000		5,000,000	
D5C10204	Cloud hosting of the Lake Chad Information System	1,200,000		1,200,000	
D5C10205	Procurement of software licenses	6,500,000		6,500,000	
D5C10206	Capacity building of LCBC ICT expert	10,000,000	7,465,000	2,535,000	74.65
D5C10207	Improving (procurement) Internet bandwidth	80,000,000	77,020,000	2,980,000	96.28
D5C10208	Purchase of computer hardware	5,000,000	1,923,000	3,077,000	38.46
D5C10301	Training on management of properties using a configured TOM2PRO	6,000,000	4,700,000	1,300,000	78.33
D5C10302	Audit of the 2018 accounts	20,000,000	2,026,000	17,974,000	10.13
D5C10303	Developing a financial control Manual for LCBC	15,000,000		15,000,000	
D5C10304	Capacity building on financial control	10,000,000		10,000,000	
D5C10401	Operationalization of the Staff Appraisal Manual	5,000,000	2,776,998	2,223,002	55.54
D5C10402	Training and capacity building of staff	30,000,000	8,525,100	21,474,900	28.42
D5C10403	Strengthening of the payroll management system	2,000,000	2,000,000	0	100.00
D5C10404	Training on TOMPAIE software	5,000,000	5,000,000	0	100.00
D5C10405	Training on staff security	5,000,000	4,688,000	312,000	93.76
D5C10406	Supervise PRESIBALT's HR/A activities	5,000,000		5,000,000	
D5C10407	Training on filing and archiving systems	5,000,000	2,933,000	2,067,000	58.66

D5C10408	Training in preventive safety and driving	5,000,000	4,200,000	800,000	84.00
D5C10409	Recruitment of Staff	1,000,000	5,245,000	-4,245,000	524.50
D5C10511	Capacity building of LCBC Experts in the programme and Programme Budget approach	25,000,000		25,000,000	
D5C10512	Capacity building of experts in planning	25,000,000		25,000,000	
D5C10513	Refurbishment of the Farcha villas	50,000,000		50,000,000	
D5C10514	Construction of an annex building	225,000,000		225,000,000	
D5C10515	Renovation of LCBC Headquarters	212,000,000	117,359,500	94,640,500	55.36
D5C10601	Editing of LCBC News Magazine	10,000,000	350,000	9,650,000	3.50
D5C10602	Conducting a roving photo exhibition	15,000,000		15,000,000	
D5C10603	Purchase of equipment for the LCBC Conference room	15,000,000		15,000,000	
D5C10604	Consultation and awareness raising of stakeholders in the Basin	20,000,000	50,000	19,950,000	0.25
	Total	3,586,800,000	1,617,149,535	1,968,650,465	45.11

Annexe 2: Budget monitoring of recurrent activities

Code	Description	Budget	Achievements	Available	Implementation (%)
F1C1	STATUTORY MEETINGS	85,000,000		85,000,000	
F1C11002	Meetings of Council of Ministers LCBC	85,000,000		85,000,000	
F2C1	SALARIES AND BENEFITS	1,111,412,140	793,130,038	318,282,102	71.36
F2C11001	Basic salaries and emoluments	441,920,188	352,351,439	89,568,749	79.73
F2C11101	Expatriation allowance	42,564,547	26,899,407	15,665,140	63.20
F2C11102	Utilities allowance	37,209,292	22,535,038	14,674,254	60.56
F2C11103	Transport allowance	59,040,000	41,535,525	17,504,475	70.35
F2C11104	Cashier's allowance	8,977,500	6,816,000	2,161,500	75.92
F2C11105	Education grant	66,288,028	40,896,820	25,391,208	61.70
F2C11106	Responsibility allowance	27,641,166	39,965,060	-12,323,894	144.59
F2C11107	Housing Allowance	199,080,000	145,170,000	53,910,000	72.92
F2C11108	Family allowance	23,897,232	14,338,872	9,558,360	60.00
F2C11201	Installation allowance	4,700,000	2,899,700	1,800,300	61.70
F2C11202	Travel expense	5,000,000	9,298,300	-4,298,300	185.97
F2C11203	Travel expense home leave	15,000,000	8,242,350	6,757,650	54.95
F2C11204	Medical expenses of staff	65,000,000	27,907,387	37,092,613	42.93
F2C11205	Children's holidays allowance	12,000,000	5,930,000	6,070,000	49.42
F2C11301	Employer's contribution and pensions	77,294,987	31,817,140	45,477,847	41.16
F2C11302	Employer's contribution (nationals)	25,799,200	16,527,000	9,272,200	64.06
F2C2	STAFF GRATUITIES	128,912,012	65,489,310	63,422,702	50.80
F2C20101	Gratuity for senior staff	118,912,012	65,489,310	53,422,702	55.07
F2C20102	Gratuity for junior staff	10,000,000		10,000,000	
F2C3	TRANSPORT AND MISSIONS	134,500,000	109,773,464	24,726,536	81.62
F2C30101	Transport	56,300,000	59,696,731	-3,396,731	106.03
F2C30201	Mission allowances	68,500,000	46,823,733	21,676,267	68.36
F2C30202	Projects and programmes inspection mission allowances	9,700,000	3,253,000	6,447,000	33.54
F2C4	EXTERNAL SERVICES	218,600,000	178,232,525	40,367,475	81.53
F2C40101	Security company fees	34,700,000	32,010,000	2,690,000	92.25
F2C40102	Cleaning company fees	17,400,000	13,400,000	4,000,000	77.01
F2C40103	Maintenance of buildings	35,000,000	35,608,468	-608,468	101.74
F2C40104	Vehicle maintenance and repairs	13,000,000	12,183,719	816,281	93.72
F2C40105	Maintenance and repair of material	10,200,000	6,261,250	3,938,750	61.38
F2C40201	Cost of telephone communications	25,200,000	4,860,693	20,339,307	19.29
F2C40202	Postal stamps	500,000	110,000	390,000	22.00
F2C40203	Journal subscription and other audio-visual material	1,000,000	2,372,000	-1,372,000	237.20
F2C40304	Utilities	63,800,000	46,136,873	17,663,127	72.31

F2C40305	Insurance	3,400,000	2,100,199	1,299,801	61.77
F2C40306	Entertainment expenses	1,600,000	2,814,000	-1,214,000	175.88
F2C40307	Bank charges	4,800,000	14,016,323	-9,216,323	292.01
F2C40401	Studies and various audits	8,000,000	6,359,000	1,641,000	79.49
F2C5	PROCUREMENT	83,100,000	67,785,100	15,314,900	81.57
F2C50101	Material and furniture	35,000,000	23,140,500	11,859,500	66.12
F2C50201	Office furniture and supplies	30,500,000	24,021,200	6,478,800	78.76
F2C50202	Supplies and various services provided	3,900,000	3,976,300	-76,300	101.96
F2C50203	Fuel - Lubricants	13,700,000	16,647,100	-2,947,100	121.51
F2C6	OTHER SUNDRY	13,500,000	10,273,958	3,226,042	76.10
F2C60101	Other sundry	8,500,000	8,373,958	126,042	98.52
F2C60201	Assistance to staff for disaster	5,000,000	1,900,000	3,100,000	38.00
	Total	1,775,024,152	1,224,684,395	550,339,757	69.00