



LAKE CHAD BASIN COMMISSION



“Restoring and sustainably preserving Lake Chad and its ecosystem in order to increase the resilience of the populations and increase their income for a better life”

**ACTIVITY REPORT
2020**

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Abbreviations and Acronyms

AFD	French Development Agency
IGA	Income-Generating Activities
IAEA	International Atomic Energy Agency
AMESD	African Monitoring of the Environment for Sustainable Development
APD	Detailed Preliminary Design
AfDB	African Development Bank
IDB	Islamic Development Bank
LCBC	Lake Chad Basin Commission
CC	Climate Change
ECCAS	Economic Community of Central African States
ECOWAS	Economic Community of West African States
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
FC	Financial Controller
LA	Legal Adviser
CoM	Council of Ministers
COMIFAC	Commission of Central African Forest
CST	Sugar Company of Chad
DFA	Division of Finance and Accounting
DAF	Department of Administration and Finance
TD	Technical Department
DICT	Division of Information and Communication Technologies
DBO	Division of the Basin Observatory
DCP	Division of Cooperation and Projects
DMNR	Division of the Management of Natural Resources
DWR	Department of Water Resources
DWRE	Director of Water Resources and Environment
DWRM	Department of Water Resources and Meteorology
AWF	African Water Facility
LDF	Local Development Funds
FAO	United Nations Food and Agriculture Organization
IWRM	Integrated Water Resources Management
GIZ	Deutsch Gesellschaft für Zusammenarbeit (German International Technical Cooperation)
GWP	Global Water Partnership
GEF	Global Environment Facility
FFEM	French Fund for Global Environment
IRD	Research Institute for Development
LACBO	Lake Chad Basin Observatory
NASA	National Aeronautics and Space Administration
IOWater	International Office for Water

MDGs	Millennium Development Goals
EQWRO	Ecosystem Quality and Water Resource Objectives
DCP	Data Collection Platform
PDRI-CL	Integrated Rural Development Project of the District of Chari Logone
PNSA	National Food Security Programme
SSIA	Small Scale Irrigation Areas
FYIP	Five-Year Investment Plan
PRESIBALT	Programme for the Rehabilitation and Strengthening of the Resilience of Socio-ecological Systems in the Lake Chad Basin
IBWTP	Inter-Basin Water Transfer Project
WMO	World Meteorological Organization
NGO	Non-Governmental Organisation
CSO	Civil Society Organisation
OSS	Observatory of the Sahel and Sahara
MoU	Memorandum of Understanding
PAIBLT	Project in Support to the Lake Chad Basin Initiative
NAP	National Action Plan
SAP	Strategic Action Programme
PRODEBALT	Sustainable Development Programme of the Lake Chad Basin
PULCI	Emergency Flood Control Programme
ToR	Terms of Reference
IER	Institutional Evaluation Report
CAR	Central African Republic
RSS	Regional Stabilization Strategy
ANBO	African Network of Basin Organizations
INBO	International Network of Basin Organizations
ES	Executive Secretary
M&E	Monitoring and Evaluation
SEMRY	Rice Farming Modernization and Development Corporation of Yagoua, Cameroon
GIS	Geographic Information System
SESRIC	Statistical, Economic and Social Research and Training Centre for Islamic Countries
EU	European Union
UNESCO	United Nations Educational, Scientific and Cultural Organisation

GENERAL INTRODUCTION

The 2020 Annual Work Programme and Budget (AWPB) outlined five (5) axes, 15 (fifteen) targets, 28 (twenty-eight) interventions and 215 (two hundred and fifty) activities. Its budget was **FCFA 20,485,171,000 (twenty billion four hundred and eighty-five million one hundred and seventy-one thousand)**. It was broken down as follows: **FCFA 15,180,721,000 (fifteen billion one hundred and eighty million seven hundred and twenty-one thousand)** to be funded by Technical and Financial Partners (TFPs) and **FCFA 5,304,450,000 (five billion three hundred and four million four hundred fifty thousand)** to be funded as contributions from member states. However, in August 2020, it was revised to consider the budgetary shortfalls of member states, with a 33,61% decrease in the share of the statutory contributions of member states. Thus, the expected contribution was reduced to **FCFA 3,521,850,000 (three billion five hundred and eighty million seven hundred and twenty-one thousand)**.

The 2020 Activity Report presents the implementation of the 2020 AWPB. It also reports on the implementation status of previous resolutions adopted at the Abuja International Conference on Saving Lake Chad in February 2018. It lays emphasis on the inception of new projects and the implementation of the Regional Stabilisation Strategy (RSS).

In addition to activities implemented as part of the 2020 AWPB, other activities initiated in 2019 were completed in 2020.

However, many challenges undermined the sound implementation of activities in 2020. They include the Covid-19 health crisis, insecurity in the region and the low payment of contributions and outstanding arrears of member states.

The report comprises five (5) parts: (i) Technical achievements of the Commission; (ii) Implementation status of peace and security activities; (iii) Implementation status of the RSS; (iv) Regional and international cooperation; and (v) Administration and finance

PART I: DEVELOPMENT ACTIVITIES

In accordance with the 2020 AWPB, LCBC conducted development activities despite the health pandemic which led to a budgetary revision.

Activities carried out by the Executive Secretariat in 2020 involved the following five (5) components: (i) Development of socio-economic infrastructure and revenue generating activities; (ii) Ecosystem and bio-resources management in the Basin; (iii) Revitalization of Lake Chad; (iv) Management and improvement of knowledge of water resources in the Basin; and (v) Development of the institutional and operational frameworks.

The operational planning of activities for 2020 included 15 targets, 28 interventions and 215 as follows:



I. AXIS I: DEVELOPMENT OF SOCIO-ECONOMIC INFRASTRUCTURE AND REVENUE GENERATING ACTIVITIES (RGA)

This axis aimed at reducing poverty in the national portions of member countries through the construction of educational infrastructure, health centres, drinking water points, etc. It also seeks to promote the creation of emergency activities to occupy young people and help vulnerable groups in the Lake Chad region to protect themselves against all forms of radicalism and banditry. It comprised 2 targets, 3 interventions and 44 activities, including 7 activities to be carried out with contributions from member states.

Thus, 3 activities were implemented for a 23% implementation rate.

I.1. Socio-Economic Infrastructure

In order to contribute to the socio-economic development of the Lake Chad region, several activities were planned and carried out with the support of development partners.

I.1.1. Development of Basic Social Infrastructure to facilitate Socio-Economic Activities in the Lake Chad Basin (LCB)

- **Provision of Drinking Water**

It pertains to the completion construction works of water points that started in 2019 and the initiation of procedures for the construction of new water points in the other member countries.

In accordance with contracts signed in the member countries, the Programme for the Rehabilitation and Strengthening of the Resilience of Socio-ecologic Systems of the Lake Chad Basin (PRESIBALT) and the Emergency Development Programme for Youth and Vulnerable Groups in the Lake Chad Region (PURDEP) planned the construction of 134 hand-powered boreholes and 25 water supply points:

- In Cameroon, 73 out of 84 were constructed;
- In Niger, 16 out of 25 solar-powered autonomous water points were completed and received and the other 9 were drilled and equipped. The construction of stand pipes is underway. In addition, the Procurement

Notice for the construction of 6 other autonomous water points and 2 human-powered boreholes was published since June 2020.

- In Chad, 30 human-powered boreholes were planned. However, 36 were constructed thanks to savings on the unit price.
- In CAR, 5 of the 14 human-powered boreholes were constructed in 2020. Construction works were suspended for safety and COVID-9-related reasons.

- **Construction of Rural Markets**

LCBC, through PRESIBALT, initiated the process of constructing markets in beneficiary countries. They include:

- Cameroon: 6 rural markets were completed and received in the third quarter of 2020;
- Niger: 5 rural markets were constructed and received;
- Chad: 3 rural markets were completed out of the 5 planned and the other 2 are under construction;
- CAR: Construction works of a rural market began with the site installation and the supply of materials.

- **Construction of Health Centres**

LCBC, through PRESIBALT planned the construction of health centres in member countries as follows:

- Cameroon: 4 integrated health centres were constructed and received; contracts for 3 other health centres were awarded;
- Chad: 1 integrated health centre was constructed, equipped and received;
- Niger: 4 health centres are currently being completed;
- CAR: 2 health centres are under construction.

- **Construction of Classrooms**

This activity was outlined during the mid-term review to replace the construction of education centres:

- Cameroon: contracts for the construction of 36 classrooms were signed;
- Chad: contracts for the construction 18 classrooms were signed;
- Niger: contracts for the construction of 15 rooms were signed;
- CAR: construction works for 9 classrooms started on the sites.

- **Construction of Pastoral Wells**

As part of the implementation of PRESIBALT, LCBC undertook the construction of pastoral wells:

- Cameroon: the contract for the construction of 5 pastoral wells was signed;

- Niger: the contract for the construction of 7 pastoral wells was awarded.

- **Rehabilitation of Rural Roads**

In a bid to open-up production centres, LCBC, through PRESIBALT, undertook the rehabilitation of rural roads in member countries:

- Cameroon: the contract for the rehabilitation of 65,9 km of rural roads was signed;
- Niger: the contract for the rehabilitation of 60km of rural roads was signed;
- Chad: review of procurement proposals for the rehabilitation of 18km of rural roads is underway.

I.1.2. Provision of Basic Social Infrastructure and Materials to facilitate Socio-Economic Activities in the Basin

With a view to capitalizing and promoting best environmental management practices, LCBC carried out several IGAs, such as the promotion of the agricultural sector, the restoration of fragile ecosystems and rural electrification on the basis of green energy.

- **Development of Small Scale Irrigation Areas (SSIA)**

In order to promote off-season agriculture, LCBC developed SSIA in the Basin:

- Cameroon: 57ha of SSIA were developed. The start of works of 133ha more of SSIA was developed since the second half of 2020;
- Chad: 60ha of SSIA were developed;
- Niger: 2 contracts for the development of 150ha of SSIA were signed. The construction of boreholes to install the California-type irrigation networks, pumps, solar panels and the installation of power-driven pumps, machinery and vegetable inputs are underway.

- **Procurement and Distribution of Improved Stoves**

LCBC provided improved fish smoking stoves for fishing communities in the Basin:

- Cameroon: 50 chorkor ovens;
- Chad: 17 chorkor ovens;
- Niger: 52 chorkor ovens;
- CAR: 8 chorkor ovens.

NGOs recruited to assist beneficiaries completed the setting-up of management committees.

- **Procurement of Equipment for Disease Control**

Treated mosquito nets were distributed to beneficiaries in Cameroon (2,000), Niger (2,000), Chad (2,000) and the Central African Republic (1,000), for a total of 7000 nets.

- **Provision and Installation of Mills and Shelling Machines**

In a bid to alleviate the tasks of women in the Basin, LCBC, through PRESIBALT procured and distributed mills and shelling machines to member countries as follows:

Cameroon: 46 machines (mills and shelling machines) were installed out of the 70 planned;

- Chad: 15 mills and 15 shelling machines were installed out of the 30 planned;
- Niger: 37 mills and 37 shelling machines were installed out of the 74 planned;
- CAR: 6 mills and 6 shelling machines were installed out of the 12 planned.

The strengthening of capacities of various infrastructure management committees is under way.



II. AXIS II: ECOSYSTEM AND BIO-RESOURCES MANAGEMENT IN THE BASIN

The axis aimed at the conservation, restoration and sustainable use of ecosystems, including the development and implementation of wetland management plans and sectoral master plans for the management of natural resources in areas of high human and animal density. It comprised 5 targets, 7 interventions and 60 activities, including 15 activities to be carried out with contributions from member states. Thus, 20 activities were implemented for a 33 % implementation rate.

II.1. Establish the Sustainable Use and Management of Lakeside and Fluvial Ecosystems

With a view to instituting the sustainable use and management of lake and river ecosystems, LCBC planned the following activities:

II.1.1 Strengthen National Regulation on Planning and Management of Lakeside and Fluvial Ecosystems

In order to strengthen national regulations on the planning and management of lakeside and fluvial ecosystems, LCBC initiated since the beginning of this year the completion of the following activities:

- **Validation and Sensitisation Activities on the Lake Fitri Management Plan**

Since 2019, LCBC initiated the process of validating the Lake Fitri Management Plan. After the diagnosis and planning phases, the final document was prepared in March 2020 and the validation process is underway.

II.1.2. Review the Legal and Institutional Instruments to Manage Surface Water and carry out amendments to reflect current needs, as necessary

In order to revise the legal and institutional instruments on surface water management, the following activities were undertaken:

- **Participatory development of an implementation strategy for the Watershed Management Cycle with mechanisms for greater participation of member countries in accordance with the Water Charter**

With a view to improving collaboration between LCBC and member states, an implementation concept for the watershed management cycle is being developed. A consultant was recruited to develop the concept. The table of contents of the latter was developed and validated by LCBC.

In addition, an internal workshop was held in October 2020 and allowed the consultant, experts from LCBC and representatives of partner organisations to assess the level of progress of the activities. The needs for updating, adapting and specifying the products of the cycle were defined and an action plan for the next steps in the implementation of the concept was presented.

- **Support member countries in harmonising national legal and policy instruments for effective joint management of surface and groundwater**

This activity was in line with the Global Environment Facility-United Nations Development Programme project (GEF-UNDP). The international consultant in charge of facilitating the harmonization of LCBC national policy, legal and financial instruments for the implementation of the Water Charter was recruited and the start-up advance was paid.

II.1.3. Develop Regional Databases including Geographic Information Systems (GIS) for Environmental Planning and Management

In order to develop regional databases for environmental planning and management, LCBC undertook activities aimed at facilitating:

- **Design of flood risk maps in large urban areas**

In order to gain knowledge on the risks of flooding in the cities of the Lake Chad Basin, maps presenting the level of exposure to flood risk in the cities of Bongor and Moundou in Chad were designed.

These maps which present three levels of exposure (low risk, high risk and very high risk), were designed using Sentinel images (resolution: 10m) validated by field verification and are integrated into the regional database of LCBC.

- **Land Use Mapping of the Hadejia-Nguru Floodplain**

As part of the gradual establishment of the GIS database, a mission was carried out in the Hadejia-Nguru floodplain in Nigeria to map the land use and land cover of the floodplain. This activity provided geographical coordinates of various types

of land cover and land use and verified units observed from Sentinel 2 satellite images.

Indeed, 6 types of land uses in the floodplain were identified during the mission: (i) Open water, (ii) Flora reserve, (iii) Pastoral enclave, (iv) Rain fed farming areas, (v) Irrigation crop areas, and (vi) Areas occupied by invasive plants.

- **Land Use Mapping of the Waza Logone and Salamat Plains in Chad**

LCBC conducted field missions of the mapped units from Sentinel 2 satellite images in the Waza Logone and Salamat Plains. In these areas, 8 types of land use units were identified: (i) open water, (ii) natural reserve, (iii) rainfed rice growing areas, (iv) flood-recession sorghum growing areas, (v) degraded bush savannah, (vi) dense shrub savannah, (vii) rainfed crop areas, (viii) garden.

- **Organization of GIS Workshops for the development of Waza Logone Thematic Maps**

LCBC with the support of BGR organised a regional workshop for GIS technicians from LCBC and member countries (2 technicians per country). The objective of the workshop was the development of hot spot maps. These maps present an overview of some groundwater topics in the Waza Logone in a very understandable way. Themes of the maps include climate change and groundwater productivity, among others.

- **Presentation and training on the use of the Lake Chad Basin Information System (LIS) by member countries**

In order to enable experts from member states to have the same level of understanding and ownership of the LIS, two national training workshops were organised.

The first workshop, which took place from 25 to 27 August 2020, brought together 14 Chadian national experts and enabled participants to become familiar with the functioning of the LIS and the data sharing protocol between LCBC and the Countries. The second training workshop took place by videoconference from 27 to 29 October 2020 with National Experts from Cameroon.

- **Erosion Control**

LCBC, through PRESIBALT planned the development of 4,475ha in member countries. As regards implementation, the following activities were conducted:

Cameroon: the 110ha contract for the development of the banks of the Mayo-Tsanaga in Gazawa was signed.

- **Support LCBC Experts in the implementation of GIZ measures (Adaptation to Climate Change (ACC) Activities, Management Cycle, Surveys)**

LCBC, with the support of GIZ, provided support to farmers of the Basin, through ACC activities and management cycle, etc. They include:

a) Support for Beneficiaries in Off-Season Market Gardening

Support was provided to 174 farmers during the 2019 - 2020 market gardening season: 130 members of groups and 44 individual households. LCBC also provided seeds, tools and equipment necessary for the cultivation and harvesting of market gardening to beneficiaries.

b) Support for Beneficiaries in Rainfed Agriculture

LCBC provided support to 600 farmers with improved seeds and agricultural equipment. These beneficiaries were also trained on improved crop methods and livestock feed production for agricultural cooperatives. In addition, 23 COVID-19 control kits for the 23 initial and continuous training sites of the beneficiaries were distributed.

c) Support for Beneficiaries in Flood-Recession Agriculture

LCBC provided support to 464 farmers in post-flood crops. Since September, 414 farmers were provided with support in the cultivation of sorghum and 50 in the cultivation of water melons and honeydew melons after the floods.

d) Support for Beneficiaries in Off-Season Agriculture

LCBC provided support to 218 households in off-season irrigated market gardening. This support consists of providing beneficiaries with seeds and agricultural materials, initial and specific training and their maintenance.

III. AXIS III: REVITALISATION OF LAKE CHAD

The Lake Chad revitalization programme aimed at restoring the lake ecosystem to ensure the sustainable livelihoods of resource-living populations, security and socio-economic development in the Basin.

Thus, in accordance with Resolution No. 5 of the 65th Session of the Council of Ministers of December 2019 in Yaounde, Cameroon, on the Inter-Basin Water Transfer Project (IBWTP) and activities planned in the 2020 AWPB by the Coordination Unit (UC) of the project, four activities were carried out. All 5 activities in Axis 3 were to be funded by contributions from member states. Thus, 2 activities were implemented for a 40% implementation rate.

- **ToR of the “In-Depth Study to Improve the Hydraulic Capacity of the Chari and Logone”**

The ToR was validated by videoconference in September 2020.

The ToR presents three steps to be followed in the studies as well as the specifications outlined by LCBC. These steps include preliminary studies (pre-feasibility studies), feasibility studies (in addition to the ToR of the Preliminary Design Study (PDS) and in-depth environmental and social impact studies. The studies will take place downstream the Chari-Logone Basin (central plains and flood plains). They will last two years and will cost US\$2,000,000. However, the funding for the in-depth study is still sought from financial partners.

- **Knowledge of the problems of Spills (Overflows), Bank Erosion, Silting and Mud-Silting in the Chari-Logone Basin**

Basic knowledge of the problems of spills (overflows), bank erosion, silting and mud-silting in the Chari-Logone Basin was set-up.

This result provided a response to the data and information gap on the three phenomena mentioned above and defined the quantified objectives and requirements of LCBC for the studies envisaged. Data from previous studies were supplemented by recent observations of land. This work resulted in two major results:

- **Determination of Overflow Areas**

The beds of the Logone and Chari downstream were unable to contain all the waters of strong floods that arrived from the upstream basins located in the Central African Republic and Cameroon, the two rivers then overflowed to the floodplains (Figures 1 and 2). This phenomenon translates into a sharp decrease in their upstream to downstream flows for about 30% of the Logone flow and 10% of the Chari flow. It is also accompanied by a large loss of water by evaporation in flood



Figure 1 Logone site in Ere (Google Earth image, September 2020)

plains, the water equivalent of atmospheric inputs and 60% (4,05km³/year) of discharged river waters. Nearly 16% (6,9km³) of the waters of the two rivers flood all three floodplains (GAC 1980). They still return a small fraction downstream of the rivers. However, 2% of the Logone flows from the Bongor-Ere reach to the Niger Basin, thus escaping Lake Chad.

The Chari has four rivers flowing into the Massénya plains (Bahr Erguig and Bahr Ligna), an effluent supplying the Naga plain and two rivers into Lake Chad (Taf-Taf, Serbouel); the Logone has seven main rivers discharging into the Yaéré and Naga plains (Ba-Illi, Bissim, Boumo, Eré-Loka, Dana, Guerliou, Katoa) and an effluent (El Beid) coming from the Yaérés and flowing into Lake Chad.

- **Determination of Erosion Areas of the Bank and Mud-Silting**

This task makes it possible to differentiate two types of mechanical erosion in the Chari-Logone basin and to assemble some basic, albeit old (period 1956-1974) data on solid transport. They include: erosion by incision of the soil and erosion by undercutting of the banks.

The first takes place in the soils of the upstream basins of Chari and Logone (CAR and Cameroon). It delivers an average of 3,277,000 tons of suspended material to the two rivers in Sarh, Manda and Laï. The second occurs in the



Figure 2: Chari site in Miltou (Google Earth image, September 2020)

downstream basin, along the Chari and Logone to Lake Chad and accumulates on average, during this observation period, about 200,000 tons of solid material in the beds of the two rivers, between the upstream and the confluence at N'Djamena. The erosion of the banks is accompanied by a decline in the banks of the Chari and Logone of 18 cm/year (ORSTOM, 1980). The destruction of the banks of the Chari River annually delivers more sand (2,050,000 tonnes) into its bed than the Logone (1,050,000 tonnes/year) produces in its own. The critical period of silting is between August and November.

Most of the sands form the beaches on the convex, which are visible during periods of low water, while on the opposite concave banks erosion by lateral undercutting of the banks develops (Figures 1 and 2).

- **Other activities**

- ✓ **Editing of leaflets**

Leaflets on the progress of the IBWTP, in-depth studies to improve the hydraulic capacity of Chari and Logone, and studies on the development of Lake Chad were edited and published on the LCBC website.

✓ **In-depth feasibility studies on the IBWTP by Power China**

A contract for the IBWTP in-depth feasibility studies was signed between LCBC and Power China for a period of 4 years. However, there are difficulties in implementing this contract because of a lack of communication from the Chinese company. Indeed, several letters sent to Power China as part of the project were not replied. The end of the contract set for 31 December 2020, LCBC will consider appropriate actions at the expiry of that date.



AXIS IV: Management and Improvement of Knowledge of Water Resources in the Basin

This axis aimed at strengthening LCBC's capacity to establish and operate a sustainable water resources management system in order to improve its management planning between member states. It comprised 4 targets, 7 interventions and 36 activities, including 25 activities to be carried out with contributions from member states. Four (4) activities were carried out under this axis, representing an implementation rate of **61%**.

IV.1. Develop and Initiate the implementation of Surface Water Management Strategies

The activity aimed, on the one hand, to assess knowledge on the availability, flow and quality of surface water, including its interaction with Lake Chad. And on the other hand, to strengthen observation networks of water resources in order to have reliable data for the development tools to aid decision-making. Also, the following activities were carried out:

IV.1.1. Strengthening surface water and rain monitoring networks

In order to contribute to strengthening surface and rainwater monitoring systems, several activities were implemented. They include the rehabilitation of hydrological and agrometeorological stations.

- **Rehabilitation of Hydrological Stations**

The equipment needed to rehabilitate the agro-meteorological stations were received at LCBC in October 2020 and is awaiting installation during periods of low water.

- **Flood Control**

A joint LCBC-PULCI mission made up of technicians from LCBC and the Water Resources Department of Chad visited the upper and middle Logone basin in the

Chadian part of the country to collect data and rehabilitate defective stations. During the mission, the following activities were carried out:

- Data collection and rehabilitation of the hydrometric stations of Bongor, Eré, Laï, Moundou, Doba and Mbaibokoum;
- The rehabilitation of the automatic station (PS Light) of Lai hydro;
- Data collection from 35 meteorological stations in the two Logones, Tandjilé and Mayo-Kebbi-East.

All these collected data were used by the regional database and the Lake Information System (LIS).

IV.1.2. Dissemination of Knowledge on the Availability, Flow and Quality of Water Resources, including its interaction with Lake Chad

In order to assess current knowledge on the availability, flow and quality of surface water, including its interaction with Lake Chad, the following activities were carried out:

- **Support to Observers**

Working materials (raincoats, boots, bicycles, telephones, etc.) were provided to observers and observation allowances were paid. A total of 62 observers were provided with support, 40 of whom were in Chad and 22 in Cameroon. Payment of allowances for other countries is ongoing.

- ***Training on the data analysis software for the drafting of the AMR***

A training workshop on GPM data collection using R software for LCBC Experts was held in December 2020. It enabled LCBC Experts to become familiar with the basic functions of R and to be able to create a precipitation grid using the R script, similar to the QGIS processing software.

IV.1.3 Assessment of Current Knowledge on the Availability, Flow and Quality of Groundwater, including its interaction with Lake Chad

- **Collection of Hydrogeological Data**

Data from 14 data loggers were downloaded following a collection mission organised from 14 to 24 July 2020 in the Chadian part of the basin. These hydrogeological data showed the evolution of piezometry at the observation points in the Hadjer Lamis, Baguirmi and Mayo Kebbi-Est Provinces marked by seasonal fluctuations in the water table. This results in weak seasonal fluctuations which generally do not exceed one metre. The drop in the water table level during the dry season was much lower than in 2019. This small drop would be proportional to the significant recharge of the groundwater in 2019.

- **Editing and Dissemination of Strategic Documents (Annual Monitoring Report (AMR) 2017/2018, Transboundary Diagnostic Analysis (TDA), Climate Change Adaptation Strategy, Water Management Cycle)**

The 2017/2018 Annual Monitoring Report (AMR) in English and French was published in February 2020 on the LCBC website. These documents were finalised and printed in December 2020.

- **Organisation of an Internal Evaluation Workshop on the development of the first AMR**

An internal evaluation workshop was organised and chaired by the consultant in charge of supporting LCBC to draw lessons and insights from the first AMR. The results of the evaluation were taken into account in the preparation of the second AMR.

- **Development and Publication of the 2019 AMR**

After the evaluation of the first AMR development process, a second AMR follow-up meeting took place online between LCBC, GIZ and the consultant. The meeting resulted in the validation of the table of contents, the data collection protocols and the content of the next AMR.

Also as part of the development and publication of the AMR, a training workshop on data protocols was organised in November 2020 and made it possible to specify the persons responsible, the variables, temporal resolutions and the regions concerned for each chapter of the AMR.

IV.2. Development and Initiation of Strategies for the Management of Groundwater

In order to develop and initiate the implementation of groundwater management strategies, the following activities were carried out:

IV.2.1. Assessment of Current Knowledge on the Availability, Flow and Quality of Groundwater, including its interaction with Lake Chad

Several activities were carried out in order to contribute to the assessment of current knowledge on groundwater availability and quality. They include:

- **Construction of Piezometers**

In order to extend the piezometric network of the Lake Chad Basin and understand the hydro-geochemical functioning of the aquifers of the Waza Logone, LCBC with the support of BGR constructed 15 piezometers 2020, including 1 in the Habena flood zone in N'Djamena.

The aim was, on the one hand, to carry out a detailed study of the various geological layers and, on the other hand, to continuously monitor the groundwater levels in real time in order to improve their knowledge and management.

As part of these activities, LCBC and BGR provided a drinking water borehole to the population of Logone Gana by transforming one of the piezometers into a human-powered borehole.

- **Training of Experts from member countries on the Lake Chad Basin Information System (LIS)**

To enable the operationalisation of the LIS, a workshop was held in August 2020 in N'Djamena, Chad with 14 participants. The same training took place by videoconference with experts from Cameroon. These trainings enabled the participants to be familiar with the functioning of the LIS. In addition, they were sensitised on data sharing protocols between LCBC and member countries.

Due to travel restrictions following the health crisis, short videos and screenshots based on the LIS manual were produced and published online to enable member country experts to become familiar with this important tool.

IV.5 Undertake a Comprehensive Assessment of Sources of Pollution of Surface and Groundwater in the Lake Chad Basin

- **Annual Monitoring of the Quality of Surface and Groundwater in the Basin**

With the support of UNESCO, LCBC collected field data for the development of the portal using satellite data to monitor the quality of surface water in the Lake Chad Basin.

To this end, in situ physicochemical analyses (pH, electrical conductivity, temperature, turbidity, salinity and chlorophyll a) were carried out upstream and downstream of the main towns and cities to determine the influence of industries and municipal waste which, in most cases, flows freely into adjacent water bodies.



IV. AXIS V: Development of the Institutional and Operational Frameworks

This axis focused on activities geared towards the implementation of the SAP, improving the visibility of LCBC, financial and human resources management and the working environment. It comprised 3 targets, 8 interventions and 70 activities with 33 funded by contributions of member states. The physical implementation rate was **51%** and 36 activities carried out.

V.1. Ensure the Implementation of Projects, Programmes and LCBC Protocols

In order to ensure the implementation of programmes, projects and protocols, the following activities were conducted:

V.1.1. Implementation of the Strategic Action Programme (SAP) 2008 - 2025

The first target of the interventions planned in 2020 was to facilitate the implementation of the SAP in LCBC member countries. To this end, the activities carried out include:

- **Supervision of Project and Programme Activities**

In order to monitor the implementation of these activities, a series of joint missions were organized as part of PURDEP activities. These missions enabled an inventory to be made of the infrastructure constructed as part of PURDEP in Cameroon and Chad, to review their strengths and weaknesses and to recommend sustainable solutions.

Thus, a number of challenges were identified. They include insecurity, inadequacy of the works, need for improved seeds and strategies implemented for the ownership of these works in some beneficiary localities, as well as problems of visibility of the achievements in the field.

- **Organization of the Operational Planning**

For the implementation of these activities, an operational planning workshop was held in January 2020.

- **Support the Inception of New Projects**

Four new projects were launched in 2020. They include: PROLAC, GEF-AfDB, GEF-UNDP and PARSEBALT.

- PARSEBALT aims at the social and economic reintegration of the populations most affected by insecurity and climatic hazards in the Lake Chad region. It is funded to the tune of UA 13 million (including an African Development Fund (ADF) loan of UA 8 million to Cameroon and an ADF grant of UA 2.5 million respectively to the Central African Republic and Chad).
- PROLAC aims to address the regional development challenges of Lake Chad and contribute to the recovery of the region through five components (support to regional and national coordination platforms, restoring sustainable rural mobility and connectivity, strengthening the restoration of agricultural livelihoods and project management, etc.). The total cost of the project is USD 346 million (including loans of USD 60 million for Cameroon and USD 176 million for Nigeria; grants of USD 45 million for Chad and USD 5 million for LCBC; and USD 60 million half grant, half loan for Niger).
- The Regional Programme for the Conservation and Sustainable Use of Natural Resources and Energy Efficiency in the Lake Chad Basin (GEF-AfDB) aims to maintain ecosystem services in the Lake Chad Basin. As such, the Programme which is in support of PRESIBALT also focuses on preserving aquatic and agro-sylvo ecosystems and ensuring the sustainability of resource use in a context of energy efficiency and food security. The USD 20 million project covers Cameroon, Niger, Nigeria, Chad and CAR. It has four components (Increasing the effectiveness of approaches and tools related to natural resource and energy consumption, incorporating sustainability in a productive landscape, capacity building, knowledge and sustainable funding for IWRM advocacy of climate change resilience in the Lake Chad Basin, and Strengthening water and ecosystem management and riparian collaboration).
- The GEF-UNDP Project, with a total cost of USD 6,080,000, aims to strengthen LCBC and riparian countries of the basin to achieve ecosystem-based, integrated and resilient management of the Lake Chad Basin.

- **Update the SAP on the basis of the revised Transboundary Diagnostic Analysis**

The process of updating the SAP was launched with the recruitment of the AGORA consulting firm in September 2020. A meeting was held between LCBC and the Project Management Unit (PMU) on refocusing and validating activities. Data collection missions are under way in member states with the support of LCBC focal points.

- **Development and Adoption of a Regional Protocol for Biodiversity**

The international consultant responsible for developing the Regional Strategic Action Programme for Biodiversity was recruited and effectively started work in September 2020.

- **Development of an Intervention Map for the GIZ/BGR/LCBC Programme**

A general map of the GIZ Project Intervention Area was prepared. According to the evolution of the context, this map can be updated or modified.

V.2. Foster Collaboration between Regional Research Centres, International Organizations and Institutes

- **Training on Governance and IWRM**

As part of cooperation between LCBC and OIC through SESRIC, a videoconference training workshop on water governance and IWRM for LCB member countries was held in October 2020. This training strengthened the capacity of participants in water resources and tools to help implement the LCB Water Charter.

- **Operationalization of the Agreement between LCBC- KFW-CRS as part of the STaR Project**

LCBC, Catholic Relief Service (CRS) and the German Development Bank (KFW) signed an MoU for the implementation of the “Stabilisation and Reconciliation in the Lake Chad Region (STaR)” Project. LCBC is a member of the Steering Committee of the project alongside CRS and KFW because of its involvement in stabilisation actions in the basin. To date, two steering committees were held by video conference in the first half of this year, in which LCBC actively participated. This MoU will enable both parties to pool their efforts.

- **Convention with UNESCO**

As part of the implementation of the “Lake Chad Biosphere and Heritage Project” (BIOPALT), the following activities were carried out:

- a. **World Heritage and National Biosphere Reserves Nominations**

Three files respectively concerning the nomination of Lake Chad on the World Heritage Site, the nomination of a National Biosphere Reserve in Nigeria and the Transboundary Biosphere Reserves of the National Park of Sena - Oura (Chad), Tcholliré around the Bouba Ndjidda National Park and in Djohong around the Mbéré Valley National Park (Cameroon) were submitted for review and validation to the MAB Secretariat at UNESCO.

These files were subject to a participatory process during a regional workshop by experts from member countries and those of UNESCO for Lake Chad. As regards the transboundary biosphere reserves, consultations for the construction of the zoning and the development of the cartography at the base were initiated at the country level, particularly in Pala around the National Park of Sena - Oura (Chad).

They will continue in Cameroon and CAR after the break imposed by the COVID-19 pandemic.

b. Training - Sensitisation

A consultation workshop with stakeholders in these areas brought together 25 experts from administrations and conservation/development projects (GIZ, WCS, APN) in N'Djamena in October 2020 to inform and exchange on approaches and synergy of interventions around the sites of Sena-oura, Boubou-Ndjidda, Mbéré valley, Nana-barya, Zakouma and protected areas complex of the North RCA.

160 experts and 5 committees from member countries (Cameroon, Niger, Nigeria, CAR and Chad) saw their capacities strengthened on these topics MAB, World Heritage (Nigeria), Mapping/GIS and Remote Sensing (Chad).

c. Rehabilitation and Sustainable Use of Natural Resources

After missions to identify and assess priority sites and actions, the pilot phase of ecological restoration began in February 2020 with the training of 59 stakeholders from local sectoral governments, traditional and municipal authorities, the University of N'Djamena and international organizations and NGOs working in the province of Lake.

In relation to income-generating activities (IGA), a partnership was developed between UNDP/GEF and UNESCO on the promotion of IGA in the W Park in the Diffa region of Niger. The project for the development of a pond for fish farming and eight (8) micro-projects for the upgrading of local products launched in Diffa are being finalized. Initial results indicate training of 90 women in Balanites oil production technology, equipment of 45 women and production of 450l of oil, development of 5km² of pond to boost fish farming, market gardening and orchards around Diffa, the stocking of 20,000 m³ of water with 3,000 fry, the training of 50 people in plant production techniques in the nursery.

To help preserve the Kouri breed, 100 people from Matardé were trained in alfalfa production, exploitation and marketing techniques. Similarly, one group benefited from the construction and equipment of 5ha of fodder farms.

- **Integrated management elephant protection and production of adapted honey**

As part of the implementation of the project “Integrated Management for the Protection of Elephants along the Chari River” between LCBC and SOS Elephant, the following activities were carried out:

- the contract for the construction of the honey processing building was signed and the activity is underway;
- the beekeeping training manual was translated into Chadian Arabic;
- 250 people (including 200 women) out of 500 planned were trained in beekeeping;

- 500 hives equipped with bars were procured and 250 distributed during the first quarter of 2020. Up to May 2020, 69 hives were colonised out of 210 installed on all sites;
- 300 improved stoves were procured and distributed to the beneficiaries in 3 cantons covered by the project;
- 1,000 Moringa and 1,000 Eucalyptus seedlings through a MINE COTE LINA consortium in Midjoue were produced and planted for an area of 10 hectares in the project area;
- 1,000 plants of Acacia trees were planted at the Midjoue camp. Thus, 3,000 plants out of the 4,000 planned, i.e. 75% of the forecast.

For the conservation of pachyderms:

- 30 people were trained in the fight against poaching and the network of informants was operationalised;
- 60 mixed patrol missions out of 100 planned were carried out in the project area.

In environmental education:

- 10 community teachers, two (2) of whom are women, were trained in environmental education and are operational;
- 722 pupils, including 242 girls from preparatory, elementary and middle school classes, were trained in environmental education modules.

Community Protected Areas and Transhumance Corridor Areas:

- An awareness-raising campaign was carried out with the Chadian Ministry of the Environment and 80% of the villages concerned were sensitised;
- A seminar was held in Bousso, capital of the Loug Chari department, organised by the Ministry of the Environment, Water and Fisheries as part of the management of "Human Elephant Conflicts" and brought together all the traditional rulers of the areas affected by elephants and the heads of the departments concerned.
- A multidisciplinary technical mission made it possible to delimit the elephant corridor and identify neighbouring villages. This made it possible to carry out an aerial counting operation of 500 elephants in the project area. At the same time, photos were taken of the areas that could be classified as an Integral Protected Area.

V.3. Increase participation of public and stakeholders of LCB countries

V.3.1 Develop a regional network for water scientists, encompassing researchers in academia, government agencies and NGOs

As part of the establishment of a regional network of water specialists and other stakeholders involved in the basin, LCBC carried out the following activities:

- **Definition of the roles and responsibilities of the “Sustainable Development Partnership Forum”**

An internal validation workshop of the ToRs setting the framework conditions of the Forum as well as the modalities of the first meeting took place on 3 March 2020.

V.4. Improve the organization of activities and other LCBC events

- **Editing and dissemination of strategic documents (AMR, TDA, ACC Strategy, water management cycle, etc.) and good practices to member countries**
 - 1,400 copies of the strategic documents (AMR, ACC Strategy and the TDA, Diagnostic Review and Best Practice Report) were printed;
 - 600 USB keys were procured for the dissemination of the said documents.
- **Production of Radio Programmes in Local Languages on ACC Measures in Cameroon and Chad**

A concept note for the dissemination and documentation of the project results was developed and validated by LCBC. This concept note was in line with the communication strategy of LCBC.



PART II: REGIONAL AND INTERNATIONAL COOPERATION

In 2020, LCBC continued and strengthened its cooperation and collaboration with other sub-regional and international development partners and organisations. This cooperation concerns institutional, financial and technical support to the Executive Secretariat for the implementation and monitoring of activities in the basin. The following activities were carried out

- ✓ Participation of LCBC by videoconference in the workshop on River and Lake Basin Organisations as part of Cooperation with the African Ministers' Council on Water (AMCOW);
- ✓ Exchanges with the African Development Institute as part of strengthening partnerships contributing to poverty reduction as a solution to the challenges facing the region;
- ✓ Meeting of the Executive Secretary of LCBC with the Executive Secretary of the G5 Sahel in February 2020 in order to strengthen mutual cooperation between the two institutions with a view to mitigating the security and development challenges facing the Lake Chad and Sahel regions;
- ✓ Meeting of the Executive Secretary of LCBC with the Heads of the Regional Offices of the UN Agencies and the West African Community in Dakar in March on the inclusive commitments of stakeholders in the efforts to secure and stabilize the areas of the Lake Chad Basin affected by the Boko Haram crisis;
- ✓ Participation of LCBC in the meeting of the Steering Committee of the African Network of Basin Organizations (ANBO) as part of the project

“Strengthening the Institutional Capacity of African Network of Basin Organization (ANBO” in August 2020;

- ✓ Participation of LCBC in the IUCN Regional Partnership on Water and the Environment in Central and West Africa (PREE) Steering Committee;
- ✓ Production of a gender audit report as part of cooperation with Care International on the implementation of the Regional Stabilization Strategy for the Lake Chad Basin;
- ✓ Participation of LCBC in the workshop organized in September 2020 by the Cairo International Centre for conflict Resolution, Peacekeeping and Peacebuilding (CCCPA) on climate change;
- ✓ Participation of LCBC in the Economic Community of West African States (ECOWAS) Executive Meeting on the eradication of terrorism in the sub region;
- ✓ Participation of LCBC by videoconference in the Ministerial Round Table, organized in October 2020 by the World Bank on recent developments in the Lake Chad region (security, humanitarian and development situation, impact of COVID-19));
- ✓ Participation of LCBC in the technical workshop preparatory to the inception of the Lake Chad Region Recovery and Development Project (PROLAC), in January 2020 in Niamey, Niger;
- ✓ Signature by the Executive Secretary, LCBC, in June 2020 of a financing agreement with the World Bank for the start-up of the PROLAC project. The overall amount of PROLAC amounts to USD 346 million, of which USD 5 million was allocated for the implementation of the Regional Lake Chad Knowledge and Monitoring Platform and Secretariat for the Development of the Lake Chad Region;
- ✓ Participation of the LCBC Executive Secretariat in a high-level meeting at the AfDB, in Abidjan, Côte d’Ivoire, in February 2020, the meeting was held on the establishment of the Special Fund for Lake Chad and the finalization of the ToR prepared by LCBC in the form of a request for funding;
- ✓ LCBC participation in February 2020 in the AfDB's Coordinating Office for countries in Transition meeting to combat fragility and strengthen resilience. The aim was to help strengthen the institutional capacity of LCBC to implement the Regional Stabilization Strategy (RSS) through the Regional Stabilization Facility for the Lake Chad Basin;
- ✓ Meeting between the Executive Secretary and the Director of the AfDB's Agriculture, Human and Social Development Department in February 2020 to strengthen cooperation in development and communication. There was also talk of ways and means of getting Nigeria to join

PRESIBALT in order to enable the effective implementation of the GEF project throughout the basin;

- ✓ Meeting between the Executive Secretary and the Director of the AfDB's Water and Sanitation Development Department on issues of water management in LCBC. To this end, the Executive Secretary informed his interlocutors of the completion of a study on improving the water flow of the main tributaries of the lake, as part of the first phase of the Inter-Basin Water Transfer Project;
- ✓ Participation of the Executive Secretary in the UN Peacebuilding Information Meeting (UN-PBC) in September 2020 on the impact of the Covid-19 pandemic in the Basin region. The Executive Secretary used the forum to call on the international community to maintain and intensify its support for LCBC and its member States;
- ✓ Consultation meetings between LCBC and the European Union in September 2020 by videoconference on the support to be provided by this institution to the MNJTF in 2021 as part of the fight against the Boko Haram insurgency in the Lake Chad region. At the end of the meeting, the EU reaffirmed its commitment to continue supporting the MNJTF in its fight against terrorism in the Lake Chad region;
- ✓ Meeting of the Executive Secretary; LCBC and Head of Mission MNJTF, with the Assistant Secretary of the United Nations Office on Combating Terrorism in October 2020. Discussions focused on the prevention of violent extremism (PVE) and the implementation of the RSS, including Pillar 3 on DDRRR. A Memorandum of Understanding (MoU) between UNOCT and LCBC was prepared on cooperation in PVE and other counter-terrorism initiatives in the region;
- ✓ Participation of the Executive Secretary in the 31st FAO African Regional Conference in October 2020 on the impacts of COVID-19 on the continent's agri-food systems, food security and nutritional needs;
- ✓ Participation of the Executive Secretary in the 39th Ordinary Session of the Council of Ministers of the Niger Basin Authority (NBA), held in Abuja, Nigeria, on 10 December 2020. This Session was preceded by the meeting of the Technical Committee of Experts and was attended by the Acting Director Technical of LCBC.

PART II: ADMINISTRATION AND FINANCE

This section presents the manner in which planned activities were implemented and the guidelines adopted by the departments of finance and human resources.

3.1 Human Resources

The human resources status as at the 31 December 2020 was as follows:

- **HR Staff in 2020**

Staff of LCBC as at 31 December 2020 included 70 employees, distributed according to the table below:

Positions	No.
Executive Secretary	1
Directors	1
Military Adviser	1
Financial Controller	1
Head of Division	4
Legal Adviser	1
Senior Officials and Experts	24
Junior Staff	35
Fixed-Term Contract Staff (<i>IBWTP Coordinator and data entry officer</i>)	02
Total	70

The position of the Environmental Expert is vacant. The contract of the Secretary on leave of absence since 2018 was terminated and in November 2020 a driver passed on. In addition, 2 staff members (an expert and a head of division) retired.

- **Vacancies and recruitment**

- ✓ Vacancies

Pursuant to Resolution No. 4 of the 65th Session of the Council of Ministers, the Executive Secretary was directed to recruit additional staff. The selection process of the consulting firm thereof was initiated.

3.2- MOBILISATION OF BUDGET REVENUE

The forecast of revenue from contribution from member states was **FCFA 3,521,850,000 (three billion five hundred and twenty-one million eight hundred and fifty thousand)**.

Taking into account the cash holdings as at 31 December 2020, an amount of **FCFA 2,489,200,085 (two billion four hundred and eighty-nine million two hundred and eighty-five)** was requested from the Member States.

The table below presents the details of outstanding contributions as at 31 December 2020:

Member countries	CONTRIBUTIONS (FCFA)		TOTAL (FCFA)	PAYMENTS RECEIVED IN 2020	BALANCE
	Outstanding Arrears as at 01/01/2019	2020 Revised Budget			
NIGERIA	- 11,559,903	995,680,034	984,120,131	430,313,580	553,806,551
CAMEROON	2,026,229,007	497,840,017	2,524,069,024	563,963,640	1,960,105,384
LIBYA	4,591,195,309	448,056,015	5,039,251,324	-	5,039,251,324
CHAD	1,540,265,336	273,812,009	1,814,077,345	398,520,336	1,415,557,009
NIGER	906,294,512	174,244,006	1,080,538,518	-	1,080,538,518
CAR	2,058,392,991	99,568,003	2,157,960,994	-	2,157,960,994
TOTAL	11,110,817,252	2,489,200,084	13,600,017,336	1,392,797,556	12,207,219,780

3.3- IMPLEMENTATION OF EXPENDITURE

The implementation of the budget was carried out on the basis of “commitments” as at 31 October 2020.

The review of the implementation of the budget expenditure focused on the nature of the expenditure. It is summarised in the table below:

Description	Budget	Commitment	Implementation (%)
DEVELOPMENT	1,721,750 000	345,502,331	20.07
RECURRENT	1,800,100 000	1,384,110,823	76.89
Total	3,521,850,000	1,729,613,154	49.11

Source: Budget Monitoring

For all expenses incurred to the end of December, **FCFA 1,684,510,182** (one billion six hundred and eighty-four million five hundred and ten thousand one hundred and eighty-two) was liquidated and paid.

3.3.1- REVIEW OF THE IMPLEMENTATION OF EXPENDITURE BY NATURE

At the end of December 2020, the implementation status of LCBC budget highlighted an expenditure of **FCFA 1,729,613,154** (one billion seven hundred and twenty-nine million six hundred and thirteen thousand one hundred and fifty-four) for a budget forecast of **FCFA 3,521,850,000** (three billion five hundred and twenty-one million eight hundred and fifty thousand), i.e. an overall implementation rate of 49.11% and broken down as follows: development expenditures recorded an implementation rate of 20,07% while the recurrent budget totalled 76.89%. This low implementation rate was as a result of the suspension of LCBC field activities following the COVID-19 health outbreak.

a) Recurrent expenses

As at 31 December 2020, the recurrent expenses of LCBC stood at **FCFA 1,384,110,823** (one billion three hundred and eighty-four million one hundred and ten thousand eight hundred and twenty-three) for an allocated credit of **FCFA 1,800,100,000** (one billion eight hundred million one hundred thousand), i.e. an implementation rate of **76.89%**.

By component, the current expenditure was as follows:

- Advisory and Management Entities

This chapter comprises two headings: Summit of Heads of State and Government and sessions of the Council of Ministers. As at 31 December 2020, no expenditure was made since the Council of Ministers which was scheduled for November/December 2020 did not hold.

- Recurrent Expenditure of the Executive Secretariat

This chapter includes all necessary recurrent expenditure. Planned for **FCFA 1,715,100,000** (one billion seven hundred fifteen million one hundred thousand), the related expenditure at the end of December 2020 amounted to **FCFA 1,384,110,823** (one billion three hundred and eighty-four million one hundred and ten thousand eight hundred and twenty-three), i.e. an implementation rate of **80,70%**. Expenditure is broken down as follows:

Description	Budget	Expenditure	Balance	Implementation (%)
SALARIES AND BENEFITS	1,169,200,000	935,478,078	233,721,922	80.01
STAFF GRATUITIES	184,000,000	167,554,901	16,445,099	91.06
TRANSPORT AND MISSIONS	80,000,000	59,441,930	20,558,070	74.30
EXTERNAL SERVICES	205,900,000	163,167,864	44,472,996	78.58
PROCUREMENT	64,500,000	48,728,050	14,031,090	77.64
OTHER SUNDRY	11,500,000	9,740,000	1,760,000	84.70
Total	1,715,100,000	1,384,110,823	330,989,177	80.70

Source: LCBC Accounting

b) Development expenditure:

As at 31 December 2020, the implementation of the development expenditure amounted to **FCFA 345,502,331** (three hundred and forty-five million five hundred and two thousand three hundred and thirty-one) for a budget forecast of **FCFA 1,721,750,000** (one billion seven hundred and twenty-one million seven hundred and fifty thousand), i.e. an implementation rate of **20.07%**.

The simplified presentation of the development expenditure is as follows:

Description	Budget	Expenditure	Balance	Implementation (%)
DEVELOPMENT OF SOCIO-ECO AND AGR INFRASTRUCTURE	835,000,000		835,000,000	
ECOSYSTEM AND BIO-RESOURCES MANAGEMENT IN LCB	149,500,000	34,205,000	115,295,000	22.88
REVITALISATION OF LAKE CHAD	70,000,000	10,634,260	59,365,740	15.19
MANAGEMENT & IMPROVEMENT OF KNOWLEDGE OF WATER RESOURCES LCB	146,000,000	26,930,000	119,070,000	18.45
DEVELOPMENT OF THE INSTITUTIONAL AND OPERATIONAL FRAMEWORKS OF LCBC	521,250,000	273,733,071	247,516,929	52.51
Total	1,721,750,000	345,502,331	1,376,247,669	20.07

Source: LCBC Accounting

N.B.: Details of expenditure are attached in the annexe.

3.4- MANAGING CASH FLOW OF LCBC

The objective in terms of managing cash holdings was to ensure a permanent adjustment between cash holdings and financial commitments of LCBC.

A- Contributions

As at 31 December 2020, a total of **FCFA 1,392,797,556** (nine hundred and sixty-two million four hundred and eighty-three thousand nine hundred and seventy-six) was collected, out of all the outstanding arrears and contributions expected from member states, i.e. a recovery rate of **10.24%**.

B- Disbursements

The total amount of payments made by the LCBC during 2020 was **FCFA 2,190,232,349** (two billion one hundred and ninety million two hundred and thirty-two thousand three hundred and forty-nine), of which **FCFA 1,684,510,182** (one billion six hundred and eighty-four million five hundred and ten thousand one hundred and eighty-two) for the expenses incurred, liquidated and paid in 2020 and **FCFA 505,722,167** (five hundred and five million seven hundred and twenty-two thousand one hundred and sixty seven) for the payment of commitments and invoices of previous financial years as well as pre-financing of activities for the implementation of projects and programmes.

C- Cash Balance

The cash balance of the Executive Secretariat as at 31 December 2020 was **FCFA 45,235,042 (forty-five million two hundred and thirty-five thousand forty-wo) and US\$ 192,171.5).**

The details are as follows:

CASH ASSETS	AMOUNT (IN FCFA)	AMOUNT (FOREIGN CURRENCY)
Ecobank Current Account	1,592,353	
Ecobank Water Transfer (USD)		192,171.50
Ecobank Water Transfer (XAF)	8,028,130	
UBA Current Account	34,157,949	
BSIC, Current Account	716,800	
ORABANK, Current Account	341,778	
BCC, Current Account	398,032	
TOTAL	45,235,042	192,171.50

General Conclusion and Outlook

2020 was particularly difficult for LCBC and its member states. The Commission was particularly challenged by the COVID-19 health crisis, the security situation of great concern in the Basin and the non-payment of financial contributions by member states.

This complex and unimaginable health situation has led States to take coercive measures to limit the spread of the disease, such as closing land and air borders of countries, prohibiting movement, and so on. The functioning of LCBC was significantly affected with a service reduced to a strict minimum and the termination of all field activities of projects and programmes.

Notwithstanding the cash-flow difficulties and the memo of the Chairman of the Council to reduce the 2020 budget substantially, the level of achievements has nevertheless undergone acceptable implementation. The implementation rate as at 31 December 2020 was 49.11%, thanks in particular to the interventions of our various projects and programmes and the support of financial and technical partners.

However, there was hope with the resumption of field activities and the effective start of new projects and programmes (PROLAC, PARSEBALT, GIZ, GEF/UNDP, GEF/ADB, RSS).

The effective implementation of activities in 2021 was therefore ambitious, so much so that priority was given to strengthening the resilience of the populations and productive systems of the Basin and to combating poverty, insecurity and strengthening cooperation between member states.

Notwithstanding the restrictions related to the health crisis, cooperation between LCBC and other institutions and partners were further strengthened, notably through the use of videoconferencing and electronic exchanges.

Although there are plenty of reasons to rejoice in the years to come, we cannot deny that we are living in disruptive times. To address the challenges and opportunities that arise from them, we will build on our future achievements to “restore and preserve Lake Chad and its ecosystem sustainably and boosting people’s resilience by increasing their incomes for well-being”.

ANNEXES

DETAILED DEVELOPMENT BUDGET MONITORING TABLE

Code	Description	Budget	Expenditure	Balance	Implementation (%)
E1	DEVELOPMENT OF SOCIO-ECO AND AGR INFRASTRUCTURE	835,000,000		835,000,000	
E1C10101	Drinking water supply in CMR	110,000,000		110,000,000	
E1C10102	Provision of drinking water in Chad	90,000,000		90,000,000	
E1C10103	Provision of drinking water in Nigeria	351,000,000		351,000,000	
E1C10104	Provision of drinking water in Niger	80,000,000		80,000,000	
E1C10105	Provision of drinking water in CAR	50,000,000		50,000,000	
E1C10106	Payment of hold backs for boreholes and mini solar-powered water supply points	34,000,000		34,000,000	
E1C10107	Payment of the balance of 2019 PURDEP achievements (CMR, NIG)	120,000,000		120,000,000	
E1C20301	Support to honey and shea butter production in Bossangoa, CAR			0	
E1C20302	Support to agricultural producers in Chad			0	
E1C20303	Support to agricultural producers in Niger			0	
E1C20304	Support to agricultural producers in Nigeria			0	
E1C20305	Support to vulnerable groups through small goat breeding			0	
E1C20306	Support for market gardening producers in Cameroon			0	
E2	ECOSYSTEM AND BIO-RESOURCES MANAGEMENT IN LCB	149,500,000	34,205,000	115,295,000	22.88
E2C10101	Operational support from the WAZA Governance Support Unit			0	
E2C10102	Development of a management plan for the Logone plain in Chad	15,000,000		15,000,000	
E2C10103	Completion of the development process of the Kamadougou/Yobé management plan	10,000,000		10,000,000	
E2C10104	Validation the Komadougou-Yobe Management Plan			0	
E2C10105	Organisation of awareness-raising activities on the Lake Fitri Management Plan			0	
E2C10201	Functioning of consultation committees in the Logone			0	
E2C10202	Functioning of consultation committees in Komadougou			0	
E2C10203	Harmonisation of implementation bodies of the Water Charter	10,000,000		10,000,000	
E2C10208	Missions to collect instruments of ratification of the Charter	5,000,000		5,000,000	
E2C10209	Development of a participative implementation strategy for the management cycle	5,000,000		5,000,000	
E2C10301	Monitoring of the convention between LCBC and OSFAC			0	
E2C10302	Development of flood risk maps in large urban areas	10,000,000	9,640,000	360,000	96.40

E2C10309	Development of land use maps in the basin	25,000,000	18,905,000	6,095,000	75.62
E2C10310	Regional workshop for producers of geo-spatial data			0	
E2C10311	Capacity building of experts of the headquarters on image processing	5,000,000		5,000,000	
E2C10312	Activities to restructure the database			0	
E2C10315	Organisation of a workshop for the designing of thematic maps	5,000,000	2,120,000	2,880,000	42.40
E2C10316	Presentation and training/use of LIS by member countries	10,000,000	3,540,000	6,460,000	35.40
E2C20401	Overview of the regulatory framework for fisheries and aquaculture	30,000,000		30,000,000	
E2C20402	Harmonisation of the regulatory framework for fisheries and aqua in the LB			0	
E2C20403	Capacity building of experts from member countries on Egyptian aquaculture techniques			0	
E2C20404	Follow-up of the rehabilitation activities of fry stations	2,500,000		2,500,000	
E2C20406	Operationalisation of the Permanent Regional Committee of Fisheries and Aquaculture Experts			0	
E2C30501	Organization of ecological monitoring in the Basin			0	
E2C30502	Statutory meeting of environmental experts			0	
E2C30503	Monitoring the implementation of BIOPALT activities	1,000,000		1,000,000	
E2C40601	Monitoring the implementation of the convention between LCBC/IUCN			0	
E2C40602	Support LCBC experts to support the measures	6,000,000		6,000,000	
E2C40620	Rehabilitation of the Douguia arboretum			0	
E2C40621	Establishment of mechanisms for access and exploitation of invasive plants	10,000,000		10,000,000	
E3	REVITALISATION OF LAKE CHAD	70,000,000	10,634,260	59,365,740	15:19:
E3C10101	Validation of reports of additional Inter-Basin Water Transfer Project (IBWTP) studies			0	
E3C10102	Organization of an internal workshop to transfer ownership of additional IBWTP studies			0	
E3C10103	Organisation of an information seminar on the Regional Committee of Partners on the IBWTP			0	
E3C10104	Advocacy missions of the Committee of MPs on the IBWTP			0	
E3C10105	Exploration of run-off loss areas of the Chari and Logone rivers	10,000,000		10,000,000	
E3C10106	Evaluation of the spillway of the Vrick Canal	10,000,000		10,000,000	
E3C10201	Development and editing of IBWTP communication tools	25,000,000		25,000,000	
E3C10202	Awareness raising of stakeholders on the IBWTP			0	
E3C10203	Capacity building on Geographic Information Management Coordination Unit (GIMCU).	15,000,000	3,060,000	11,940,000	20:40:
E3C10204	Implementation of the partnership between LCBC and CICOS			0	
E3C10301	Prepare Request for Proposal documents to improve the hydraulic capacity	10,000,000	7,574,260	2,425,740	75.74

E3C10302	Review of Requests for Proposal documents to improve the hydraulic capacity			0	
E3C10303	Regional validation of the study on the development of Lake Chad			0	
E4	MANAGEMENT & IMPROVEMENT OF KNOWLEDGE OF WATER RESOURCES LCB	146,000,000	26,930,000	119,070,000	18:45:
E4C10102	Rehabilitation of hydrological stations	5,000,000		5,000,000	
E4C10103	Rehabilitation of agro-meteorological stations	5,000,000		5,000,000	
E4C10104	Installation of hydro equipment procured by PRODEBALT			0	
E4C10108	Capacity building of headquarters and country experts/equipment	5,000,000		5,000,000	
E4C10109	Official handover of equipment procured by PRESIBALT	5,000,000		5,000,000	
E4C10202	Install data loggers in the piezometers in the LCB in 2020	5,000,000		5,000,000	
E4C10203	Rehabilitation of piezometers	5,000,000		5,000,000	
E4C10204	Securing piezometers in the basin	4,000,000		4,000,000	
E4C10301	Collection of hydrological, meteorological and sampling data			0	
E4C10302	Set-up 1 hydrological data collection platform,			0	
E4C10303	Support to observers	30,000,000	24,560,000	5,440,000	81.87
E4C10304	Stream flow measurement for updating the rating curves	5,000,000		5,000,000	
E4C10305	Evaluation of the status of the hydrometric networks of CAR			0	
E4C10306	Capacity building of LCBC experts/monitoring of the implementation of			0	
E4C10307	Updating the allocation and LC resource management model	2,000,000		2,000,000	
E4C10308	Capacity building LCBC technical experts and country/management of LCBC.	10,000,000		10,000,000	
E4C10309	Regional technical workshops/transferred groundwater management			0	
E4C10310	Regional workshop for validation of the project document/improvement			0	
E4C10312	Training of experts from member states/LIS	10,000,000	610.000	9,390,000	06:10:
E4C10401	Development and publication of yearbooks and bulletins	5,000,000		5,000,000	
E4C10406	Data collection for the development of the SOB and AMR	10,000,000		10,000,000	
E4C10407	Regional Validation Workshop for the table of contents of the SOB			0	
E4C10409	Monitoring the implementation of the LCBC/CAMWATER protocol			0	
E4C10410	Participation of LCBC experts in the forum/forecasting			0	
E4C10411	Organisation of a one-day restitution event on the results of the P			0	
E4C10412	Collaboration between LCBC and NASA Project			0	
E4C10413	Internal meetings for the compilation of chapters of the SOB	1,000,000		1,000,000	

E4C10414	Organisation of a regional validation workshop of the SOB			0	
E4C20501	Collect piezometric and agro hydrological data in the Basin	5,000,000	600,000	4,400,000	12:00:
E4C20502	Campaign of groundwater sample exchange measures			0	
E4C20503	UNESCO-IHE Training "Water Resources Status Report"			0	
E4C20504	Participation in the World Water Week 2020 conference			0	
E4C20505	Organisation of 1 workshop on regional government exchanges	2,000,000		2,000,000	
E4C20506	Regional training on "Management Integration" manual	2,000,000		2,000,000	
E4C20508	Organization of campaigns for drilling of scientific boreholes	5,000,000	1,160,000	3,840,000	23:20:
E4C30601	Annual monitoring of the quality of surface and groundwater in the basin	5,000,000		5,000,000	
E4C40701	Organisation of info and awareness campaigns for stakeholders			0	
E4C40703	Editing of LCBC News Magazine	20,000,000		20,000,000	
E5	DEVELOPMENT OF THE INSTITUTIONAL AND OPERATIONAL FRAMEWORKS OF LCBC	521,250,000	273,733,071	247,516,929	52.51
E5C10101	Supervision of activities of projects and programmes	10,000,000	3,350,000	6,650,000	33.50
E5C10102	Supervision of activities of the Commission by Focal Points	30,000,000		30,000,000	
E5C10104	Supervision of activities of the Commission by partners	25,000,000	25,000,000	0	100.00
E5C10106	Organization of the 2020 operational planning	5,000,000	5,198,000	-198,000	103.96
E5C10107	Internal validation workshop of the SAP	2,000,000		2,000,000	
E5C10111	Initiation of LCBC accreditation process for funds			0	
E5C10114	Evaluation of the LCBC 2013 - 207 FYIP	1,500,000		1,500,000	
E5C10116	Establishing of a cooperation framework between LCBC and the Nigeria-Niger Joint Commission for Cooperation (NNJC)			0	
E5C10117	Publication and official submission of the master plans for development	30,000,000	29,650,000	350,000	98.83
E5C10118	Training in monitoring and evaluation for stakeholders			0	
E5C10120	Project and Programme counterpart funds	50,000,000	60,264,103	-10,264,103	120.53
E5C10121	Support in the launching of PARSEBALT	5,000,000		5,000,000	
E5C10124	Inventories and identification of key issues and challenges			0	
E5C10125	Preparation of the 2020 AWPB and 2020 Activity Report	5,000,000	2,285,000	2,715,000	45.70
E5C20101	Setting up of a regional platform of the parties involved	5,000,000		5,000,000	
E5C30301	Implementation of the MoU between LCBC and NBA	5,000,000		5,000,000	
E5C30302	Operationalisation of 1 regional management structure for the			0	

E5C30305	Participation in the implementation of the Africa Global Monitoring for Environment and Security (GMES) project (CICOS)			0	
E5C30401	Participation in international conference on the management of...			0	
E5C30403	Establish collaboration between LCBC/Basin universities			0	
E5C30404	MoU between LCBC/APGMV, MIDIMA, CILSS			0	
E5C30405	Relaunch activities of the transhumance management platform			0	
E5C30406	Operationalisation of LCBC-KFW-CRS agreement as part of the project	5,000,000		5,000,000	
E5C30408	Payment of the LCBC contribution to ANBO	2,000,000		2,000,000	
E5C30412	Participation in the conference and forum on environment and water			0	
E5C30501	Improve Internet bandwidth	90,000,000	68,230,531	21,769,469	75.81
E5C30502	Renew the domain name/LCBC website hosting	250,000	96,400	153,600	38.56
E5C30503	Renew the LIS cloud hosting	1,000,000	601,460	398,540	60.15
E5C30504	Renewal of anti-virus license/hardware	3,000,000	2,168,797	831,203	72.29
E5C30505	Procurement of audio-visual equipment	10,000,000	5,370,000	4,630,000	53.70
E5C30506	Procurement of wireless hotspot equipment	4,500,000		4,500,000	
E5C30507	PUMA System Administration Training			0	
E5C30508	Maintenance and repair of computer equipment	5,000,000	510,000	4,490,000	10:20:
E5C30509	Procurement of desktop computers for DTIC and laptop for Secretaries	10,000,000	11,163,780	-1,163,780	111.64
E5C30510	Procurement of SDL 2019 translation software	2,000,000		2,000,000	
E5C30511	Capacity building for translators in interpretation			0	
E5C30512	Installation of field interpretation equipment and training	10,000,000		10,000,000	
E5C30513	Production of documentary films and videos on environmental riches	30,000,000		30,000,000	
E5C30514	Editing and distribution of strategic documents (AMR, TDA etc.)	5,000,000		5,000,000	
E5C30515	Editing and printing of the LCBC communication strategy			0	
E5C30516	Production of radio programmes in local languages/measures CMR	2,000,000		2,000,000	
E5C30601	Recruitment of 1 consultant for the system. IPSAS			0	
E5C30602	Setting-up of the IPSAS system			0	
E5C30603	Capacity building of staff of the finance department			0	
E5C30604	Recruitment of 1 independent consultant to conduct an inventory of LCBC assets			0	
E5C30605	Procurement of Tom Monitoring and Training of experts	15,000,000		15,000,000	
E5C30609	Audit of the 2019 accounts	15,000,000		15,000,000	

E5C30610	Recruitment of 1 consultant for the development of a procedures manual			0	
E5C30701	Implementation of a new staff performance appraisal system	6,000,000		6,000,000	
E5C30702	Training and capacity building of staff			0	
E5C30703	Further training on TOMPAIE			0	
E5C30704	Training of staff in safety and fire prevention			0	
E5C30705	Provision of first aid materials to staff	2,000,000	1,900,000	100,000	95.00
E5C30706	Training of staff in emergency response and evacuation procedure in the workplace			0	
E5C30707	Operationalisation of the programme budget implementation process			0	
E5C30710	Continuation of the staff recruitment process in 2020	35,000,000	32,945,000	2,055,000	94.13
E5C30711	Recruitment of a consulting firm to review the staff rules and financial regulation			0	
E5C30802	Equipment for the Residence of the ES	25,000,000	25,000,000	0	100.00
E5C30803	Equipment for new LCBC offices	40,000,000		40,000,000	
E5C30805	Rehabilitation of the courtyard and warehouse of Farcha	30,000,000		30,000,000	
	Total	1,721,750,000	345,502,331	1,376,247,669	20:07:

DETAILED TABLE OF THE RECURRENT BUDGET MONITORING

Code	Description	Budget	Expenditure	Balance	Implementation (%)
F1	ADVISORY AND MANAGEMENT ENTITIES	85,000,000		85,000,000	
F1C1	STATUTORY MEETINGS	85,000,000		85,000,000	
F1C11001	Summit of Heads of State and Government			0	
F1C11002	Meetings of Council of Ministers LCBC	85,000,000		85,000,000	
F2	RECURRENT EXPENDITURE	1,715,100,000	1,384,110,823	330,989,177	80.70
F2C1	SALARIES AND BENEFITS	1,169,200,000	935,478,078	233,721,922	80.01
F2C11001	Basic salaries and emoluments	463,100,000	407,913,326	55,186,674	88.08
F2C11101	Expatriation allowance	42,700,000	28,947,155	13,752,845	67.79
F2C11102	Utilities allowance	46,400,000	24,131,822	22,268,178	52.01
F2C11103	Transport allowance	60,800,000	47,480,000	13,320,000	78.09
F2C11104	Cashier's allowance	9,000,000	7,331,625	1,668,375	81.46
F2C11105	Education grant	53,946,405	51,610,769	2,335,636	95.67
F2C11106	Responsibility allowance	48,667,762	48,667,762	0	100.00
F2C11107	Housing Allowance	215,300,000	156,550,000	58,750,000	72.71
F2C11108	Family allowance	24,932,238	15,613,772	9,318,466	62.62
F2C11201	Installation allowance	3,700,000		3,700,000	
F2C11202	Travel expense	5,000,000		5,000,000	
F2C11203	Travel expense home leave	59,878,595	59,878,595	0	100.00
F2C11204	Medical expenses of staff	38,847,817	19,512,733	19,335,084	50.23
F2C11205	Children's holidays allowance	12,000,000	11,993,200	6,800	99.94
F2C11301	Employer's contribution and pensions	57,975,000	28,895,136	29,079,864	49.84
F2C11302	Employer's contribution (nationals)	26,952,183	26,952,183	0	100.00
F2C2	STAFF GRATUITIES	184,000,000	167,554,901	16,445,099	91.06
F2C20101	Gratuity for senior staff	171,000,000	154,893,535	16,106,465	90.58
F2C20102	Gratuity for junior staff	13,000,000	12,661,366	338,634	97.40
F2C3	TRANSPORT AND MISSIONS	80,000,000	59,441,930	20,558,070	74.30
F2C30101	Transport	35,000,000	19,911,230	15,088,770	56.89
F2C30201	Mission allowances	40,000,000	39,530,700	469,300	98.83
F2C30202	Projects and programmes inspection mission allowances	5,000,000		5,000,000	
F2C4	EXTERNAL SERVICES	207,640,860	163,167,864	44,472,996	78.58
F2C40101	Fees for security and protection services	38,200,000	34,430,000	3,770,000	90.13
F2C40102	Fees for cleaning company	25,895,000	25,895,000	0	100.00
F2C40103	Servicing and maintenance of building	28,305,000	8,123,400	20,181,600	28.70
F2C40104	Vehicle maintenance and repairs	14,140,860	14,140,860	0	100.00
F2C40105	Maintenance and repair of material	8,000,000	5,028,000	2,972,000	62.85
F2C40201	Cost of telephone communications	7,600,000	6,325,602	1,274,398	83.23
F2C40202	Postal stamps	500,000	203,500	296,500	40.70
F2C40203	Journal subscription and other audio-visual material	2,500,000	1,633,720	866,280	65.35
F2C40304	Water, electricity and other energy sources	60,000,000	57,739,268	2,260,732	96.23
F2C40305	Insurance	4,000,000	2,415,209	1,584,791	60.38

F2C40306	Entertainment expenses	3,500,000	2,736,855	763.145	78.20
F2C40307	Bank charges	10,000,000	4,296,450	5,703,550	42.96
F2C40401	Studies and various audits	5,000,000	200.000	4,800,000	04:00:
F2C5	PROCUREMENT	62,759,140	48,728,050	14,031,090	77.64
F2C50101	Material and furniture	15,859,140	2,595,000	13,264,140	16:36:
F2C50201	Office furniture and supplies	26,200,000	26,197,500	2.500	99.99
F2C50202	Supplies and various services provided	6,900,000	6,899,600	400	99.99
F2C50203	Fuel - Lubricants	13,800,000	13,035,950	764.050	94.46
F2C6	OTHER SUNDRY	11,500,000	9,740,000	1,760,000	84.70
F2C60101	Other sundry	8,500,000	7,240,000	1,260,000	85.18
F2C60201	Assistance to staff for disaster	3,000,000	2,500,000	500.000	83.33
	Total	1,800,100,000	1,384,110,823	415,989,177	76.89