Cluster One: Human Capital Development

Ministry of Basic and Senior Secondary Education

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: (State Project Code as defined in the IFMS)

1. Project Title: **FOCUSING RESOURCES ON EQUITY AND EXCELLENCE (FREE)**

2. Implementing Agency: Ministry of Basic and Senior Secondary Education.

3. Project Location: Nationwide/ 22 Local Council and 16 Districts

4 Beneficiaries:

A. Direct Beneficiaries: All schools (approximately 9,000), teachers, and students (1.9 million) in primary and secondary schools throughout the country are expected to benefit from the project.

B. Indirect Beneficiaries: Parents, and guidance, community and school's management authorities.

5. **Project Objective: (Clearly state the overall and specific project objectives)**

A. Overall Objective: The project development objectives (PDO) are to improve the management of the education system, teaching practices, and learning conditions

B. Project Components/Brief Description

- Policy, Governance, Accountability, and System Administration
- Teacher Management and Professional Development
- School Level Education Development
- Project Management, Coordination, and Monitoring and Evaluation

6. **Project Duration:**

7. **Project Cost:** (Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)

No	Activity	Description	Cost
	Coordination; Monitoring and Evaluation of the project		**Le 3,000,000,000**
Total			

8. **Funding Source:** (List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)

Source	Type (Budget)	Amount
World Bank-GOSL		**Le 2,769,000,000**
Total		

9. Alignment with Government National Development Objective: (Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP.

10. Alignment to the Sustainable Development Goals (SDGs): (Specify how the project aligns with the United Nations SDGs): SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

11. Project Sustainability: (State briefly how the project will be sustained especially in the medium to long term. Government Free Quality School Education Program will leverage on strong donor support to accomplish the project.

12. Environmental Impact and Resettlement Needs: (State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. The project environmental risk has been assessed as Moderate based on the capacity of the Client and the World Bank Environmental and Social Standards (ESSs). Specifically, the project will finance the construction of new classroom blocks, boreholes, sanitary facilities, and maintenance/renovation works for a selected number of schools throughout the country.

B. Resettlement Needs: The project will enable pupils from deprived communities to have access to boarding facilities

14. **Gender Impact.** A few targeted activities will be supported to keep girls in school and facilitate pregnant girls' and young mothers' return to school, thereby

addressing some of the barriers that girls face in accessing safe and quality education and completing schooling.

15. Project Expected Outputs and Indicators: (Please specify the expected outputs and indicators which are measurable as per the specific objectives)

- Number of classrooms constructed in compliance with standards in target schools
- Teachers recruited or trained - Female (RMS requirement) (CRI, Number)
- A system for examination analysis and feedback in place

16. Project Expected Outcomes/Impacts and Indicators: (Describe the deliverables or output of the projects in concrete terms)

- School catchment area and rationalization plan in place and associated transparent criterion based school approval and financing process implemented
- One national learning assessment (NLA) conducted and findings disseminated
- Percentage of teachers receiving project-supported training demonstrating improved teaching practices in the classroom15
- Share of performance-based financing (PBF) schools meeting 85 percent of student attendance rate
- Number of students benefiting from improved learning environment (including female)

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total		**Le 2,769,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. David W. S. Banya; Senior Permanent Secretary, dwsbanya@gmail.com

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Project Code: (State Project Code as defined in the IFMS)

1. Project Title: **FREE QUALITY SCHOOL EDUCATION PROGRAMME**

2. Implementing Agency: Ministry of Basic and Senior Secondary Education.

3. Project Location: Nationwide/22 Local councils/16 Districts

4 Beneficiaries: All students in Government and Government Assisted schools. The total estimated number is 2.7 million students

A. Direct Beneficiaries: Students in Government and Government assisted schools.

B. Indirect Beneficiaries: Parents and guidance. School authorities and communities.

5. Project Objective: (Clearly state the overall and specific project objectives)

A. Overall Objective: To Provide Free Quality School Education to students.

B. Project Specific Objectives

I. Improve pupil's attendance at schools

2. To maintain pupils' retention and progression at schools

3. Contribute to human capital development

4. To alleviate poverty on parent

C. Project Components/Brief Description

I. Payment of Tuition Fees for 2.7 Million pupils.

2. Teaching and Learning Materials.

3. School Feeding Programme.

4. Examination Fees for WASSCE.

6. Project Duration: Beginning of every semester, 2021/2022 academic year to 2023/2024

7. Project Cost:

No	Activity	Description	Cost
1	Teaching and Learning Materials.	To Provide Free Quality School Education to students	Le 40.0B
2	Payment of Tuition Fees for 2.7 Million pupils.	To alleviate poverty on parent	Le 168B

3	School Feeding Programme.	To maintain pupils' retention and progression at schools	Le 71B
4	Examination Fees for NPSE, BECE and WASSCE.	Contribute to human capital development	Le 30 B
5	Diets for Boarding Home Schools	Improve attendance and human capital development	Le15B
Total			**Le 324 Billion**

8. Funding Source: Government of Sierra Leone

Source	Type (Budget, Loan, Grant)	Amount
GOSL	Budget Allocation	Le 324B
Total		**Le 324B**

9. Alignment with Government National Development Objective: This is a Flagship project and is align with Government national development plan towards the provision of Free Quality School Education for students in Government and Government Assisted School.

10. Alignment to the Sustainable Development Goals (SDGs): The Project provides a conducive learning environment for schools, in line with SDG 4, of the United Nations SDG's- Ensure Inclusive and Equitable Quality Education and Promote Lifelong Learning Opportunities for all.

11. Project Sustainability: Under the Free Quality Education, Government and Donor partners will continue to sustain the tuition fees to uphold the good learning environment for pupils at all levels in school.

12. Environmental Impact and Resettlement Needs: (State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. Environmental Impact: School authorities will be able to improve on the school learning environment for better learning

B. Resettlement Needs: Implementation of this project will enhance the resettlement needs of students and the community.

14. Gender Impact: Girl child support is paramount and girls' students stands the best chance to benefit from this project.

15. Project Expected Outputs and Indicators: (Please specify the expected outputs and indicators which are measurable as per the specific objectives)

This project will improve pupil's attendance, retention and progression. Improved GER, NER and Transition rates.

16. Project Expected Outcomes/Impacts and Indicators: (Describe the deliverables or output of the projects in concrete terms): Increased school attendance at all level and improved learning conditions.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		Le 81B
Quarter 2		Le 81B
Quarter 3		Le 81B
Quarter 4		Le81B
Total Annual		**Le 324B**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. David W.S. Banya, Permanent Secretary, 076604105, dwsbanya@gmail.com

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Project Code: 301(State Project Code as defined in the IFMS)

1. Project Title: Rehabilitation\Refurbishment of School.

2. Implementing Agency: Ministry of Basic and Senior Secondary Education

3. Project Location: Freetown, Kono, Pujehun, Kambia, Moyamba, Tonkolili, Bonthe, Falaba Bombali, Bo,Kailahun, Kenema, Port Loko, Karene, Koinadugu, Western rural

4 Beneficiaries: (identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries: The pupils of these Government Schools will be the direct beneficiaries with a well rehabilitated school facilities. The teachers will also be direct beneficiaries.

B. Indirect Beneficiaries: The school heads and general administrator of the schools and the community at large

5. Project Objective: (Clearly state the overall and specific project objectives)

A. Overall Objective: To rehabilitate schools for better learning environment and to provide WASH facilities.

B. Project Specific Objectives

I. Conducive learning environment for pupils.

2. For sustainable and long-term development in a war-torn country

3. providing a strong foundation for building much-needed human resources for Sierra Leoneans by rehabilitating more schools.

4. Improve access to quality education (grades 1 to 9) for children living in underserved rural areas and temporary settlements in communities of 3 provinces by providing necessary infrastructure and technical support for community-based education.

5. increasing girls' participation and completion of school level education.

C. Project Components/Brief Description

I the engineering and Construction Component. (Civil Works component)

2. Procurement Component.

3. Monitoring & Evaluation Component.

4. fiduciary component.

6. Project Duration: January 2022-December 2023

7. **Project Cost:**

No	Activity	Description	Cost
1	Rehabilitation, refurbishment and provision of furniture to schools and WASH facilities.	Rehabilitation of various government schools and	Le 3.0B

		provision of good WASH facilities.	
2	Construction of Girls Boarding Hostel for girls in selected districts	Improving gender equity in junior and senior secondary education by learning environment that leads to increased access to junior and senior secondary education.	Le2.1B
2	Beds and Accessories	Provision of beds and accessories for Government boarding home schools	Le 7B
Total			**Le 12B**

8. Funding Source: (List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budgetary allocation	
Total		Le 12 B

9. Alignment with Government National Development Objective: (Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4): This is a Flagship project and is align with Government national development objective.

10. Alignment to the Sustainable Development Goals (SDGs): The project provides a conducive learning environment for schools, in line with SDG 4 of the United Nation SDG's - "Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

11. Project Sustainability: Under the Free Quality Education, Government and donor partners will continue to sustain the good learning environment for pupils at all levels in school.

12. Environmental Impact and Resettlement Needs: (State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. Environmental Impact: Construction projects around the world have a significant impact on our environment, both on a local and a global scale. Every stage of the construction process has a measurable environmental impact: the mining processes used to source materials, the transportation of these materials to the building site from sources around the community, the construction process itself and the waste removal and disposal process that follows the completion of the project.

B. Resettlement Needs: Implementation of this project will affect the pupils, so it will be better to undertake major works during school vacation period when the pupils are out of school, to speed up project implementation.

14. Gender Impact: participatory approach, because of this project in the various communities' women will sell market to workers and have opportunity to interact with them on project benefit.

15. Project Expected Outputs and Indicators:

- Clean and conducive learning environment for pupils.
- Improve good quality education by motivating both teachers and pupils.
- Will increase enrollment in those schools, because of clean learning environment.
- Increased girls completion Rate at Junior and Senior Secondary School

16. Project Expected Outcomes/Impacts and Indicators: Refurbished school environment, convenient for learning and improve learning conditions.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	Le 2,769,000,000

18. Project Contact Person: **Mr. David W.S. Banya, Permanent Secretary, 076604105, dwsbanya@gmail.com**

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Project Code: 301(State Project Code as defined in the IFMS)

1. Project Title: Establishment/ Strengthening of Laboratories in Secondary schools

2. Implementing Agency: Ministry of Basic and Senior Secondary Education

3. Project Location: Freetown, Bo, Kenema, Makeni, Port Loko

4 Beneficiaries:

A. Direct Beneficiaries: The pupils of these Government Schools will be the direct beneficiaries with a well-Equipped laboratory facility. The teachers will also be direct beneficiaries.

B. Indirect Beneficiaries: The communities and the locals.

5. Project Objective:

A. Overall Objective: To provide laboratory services for schools for better learning environment.

B. Project Specific Objectives

I. Conducive learning environment for pupils.

2. For sustainable and long-term development in a war-torn country

3. Providing a strong foundation for building much-needed human resources for Sierra Leoneans by rehabilitating more schools.

4. Improve access to quality education at all levels for children living in underserved rural areas and temporary settlements in communities of 5 provinces by providing necessary infrastructure and technical support for laboratory services.

C. Project

Components/Brief Description

I. Technical and Laboratory Component. (Lab services)

2. Procurement Component.

3. Monitoring & Evaluation Component.

4. Fiduciary component.

6. Project Duration: January 2022-December 2023

7. Project Cost:

No	Activity	Description	Cost
1	Provision of Laboratory Services to schools.	Laboratory services in 5 regions, Freetown, Bo, Kenema, Makeni, Port Loko.	Le 2. 0B
Total			**2.0Billion**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budgetary allocation	Le 2.0B
Total		**Le2.0Billion**

8. Funding Source: Government of Sierra Leone (GoSL)

9. Alignment with Government National Development Objective: This is a Flagship project and is align with Government national development objective.

10. Alignment to the Sustainable Development Goals (SDGs):The project provides a conducive learning environment for schools, in line with SDG 4 of the United Nation SDG's - **"Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.**

11. Project Sustainability: Under the Free Quality Education, Government and donor partners will continue to sustain the good learning environment for pupils at all levels in school.

12. Environmental Impact and Resettlement Needs:

A. Environmental Impact: Dumping of chemical waste will have lot of impact on the environment at those locations. The waste removal and disposal process that follows the completion of the project.

B. Resettlement Needs: Implementation of this project will affect the pupils, so it will be better to undertake major works during school vacation period when the pupils are out of school, to speed up project implementation.

14. Gender Impact: Increased girls' participation in the Science, Technology, Engineering and Mathematics subject at secondary level education.

15. Project Expected Outputs and Indicators: Number of pupils offering sciences and mathematics increased

16. Project Expected Outcomes/Impacts and Indicators: Increased in pupils offering sciences and mathematics in secondary school.

17. Annual Disbursement Plan: 2022 Financial year to 2023 Financial year.

Quarter	Amount (Le)
Quarter 1	
Quarter 2	Le 1,846,000,000
Quarter 3	
Quarter 4	
Total Annual	**Le 1,846,000,000**

18. Project Contact Person: **Mr. David W.S. Banya, Permanent Secretary, 076604105, dwsbanya@gmail.com**



Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: (State Project Code as defined in the IFMS): 3010303

1. Project Title: Rehabilitation/Expansion of Boarding home facilities.
2. Implementing Agency: Ministry of Basic and Senior Secondary Education.
3. Project Location: Kambia, Tonkolili, Bo and Kenema
4 Beneficiaries:

A. Direct Beneficiaries: The pupils of these Government Schools will be the direct beneficiaries

with a well rehabilitated school facility. The teachers will also be direct beneficiaries.

B. Indirect Beneficiaries: The communities and the locals.

5. **Project Objective: (Clearly state the overall and specific project objectives)**

A. Overall Objective: To rehabilitate schools for better learning environment and to

provide WASH facilities.

B. Project Specific Objectives: I. Conducive learning environment for pupils.

2. For sustainable and long-term development in a war-torn country

3. providing a strong foundation for building much-needed human resources for Sierra Leoneansby rehabilitating more schools.

4. Improve access to quality education (grades 1 to 9) for children living in underserved rural areas

and temporary settlements in communities of 3 provinces by providing necessary

infrastructure and technical support for community-based education.

C. Project Components/Brief Description: I. the engineering and Construction

Component. (Civil Works component)

2. Procurement Component.

3. Monitoring & Evaluation Component.

4. fiduciary component.

6. **Project Duration:** *January 2021-December 2021 (State start date and end date)*

1 year.

7. **Project Cost:** (Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)

No	Activity	Description	Cost
	Rehabilitation/Expansion of Boarding home facilities.	Seven Government Boarding schools: Bo School, Kenema Government Sec School, Jimmi sch, Koyiema, Mathora Girls, Magburaka boys school and Madina School in Kambia	Le 10B
Total			

8. **Funding Source:** (List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)

Source	Type (Budget, Loan, Grant)	Amount
GOSL	Budget	2,000,000,000.00
Total		**Le 2,000,000,000.00**

9. Alignment with Government National Development Objective: (Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP.

This is a Flagship project and is align with Government national development objective.

10. Alignment to the Sustainable Development Goals (SDGs): (Specify how the project aligns with the United Nations SDGs): *The project provides a conducive learning environment for schools, in line with SDG 4 of the United Nation SDG's* - **"Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.**

11. Project Sustainability: (State briefly how the project will be sustained especially in the medium to long term: ***Under the Free Quality Education, Government and donor partners will continue to sustain the good learning environment for pupils at all levels in school.***

12. Environmental Impact and Resettlement Needs: (State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. Environmental Impact: A. **Environmental Impact: Construction projects around the world have a significant impact on our environment, both on a local and a global scale. Every stage of the construction process has a measurable environmental impact: the mining processes used to source materials, the transportation of these materials to the building site from sources around the community, the construction process itself and the waste removal and disposal process that follows the completion of the project.**

B. **Resettlement Needs:** Implementation of this project will affect the pupils, so it will be better to undertake major works during school vacation period when the pupils are out of school, to speed up project implementation.

14. **Gender Impact: This project will have great impact on the girls to encourage them in advancing their educational pursuit.**

15. Project Expected Outputs and Indicators: (Please specify the expected outputs and indicators which are measurable as per the specific objectives):

Clean and conducive learning environment for pupils.

Improve good quality education by motivating both teachers and pupils.

Will increase enrollment in those schools, because of clean learning environment.

16. Project Expected Outcomes/Impacts and Indicators: (Describe the deliverables or output of the projects in concrete terms):

Refurbished school environment, convenient for learning and improve learning conditions.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
1		
2		
3		
4		
Total		**Le 1,667,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project): Mr. David W.S. Banya, Permanent Secretary, 076604105, dwsbanya@gmail.com



Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: (State Project Code as defined in the IFMS):

1. Project Title: **SUPPORT TO HOME ECONOMICS CENTER**

2. Implementing Agency: Ministry of Basic and Senior Secondary Education.

3. Project Location: Nationwide

4 Beneficiaries:

A. Direct Beneficiaries: 12,562 pupils offering home economics courses in government and government assisted schools and 65 Home Economics Centre nationally and teachers teaching home economics.

B. Indirect Beneficiaries: The communities and the locals.

5. **Project Objective: (Clearly state the overall and specific project objectives)**

A. Overall Objective: Improved Home Economics Teaching and Learning environment

B. Project Specific Objectives: I. Conducive learning environment for pupils.

C. Project Components/Brief Description:

- Rehabilitation and construction of Home Economics Center
- Procurement of Home Economics Equipment

6. **Project Duration:** *January 2021-December 2021 (State start date and end date)*

1 year.

7. **Project Cost:** (Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)

No	Activity	Description	Cost
	Rehabilitation/Expansion of home Economics Center.	Rehabilitating 65 home Economics centers for effective teaching and improved learning condition	Le 2Billion
	Procurement of Home Economics practical materials	Procuring home Economics items	Le1Billion
Total			

8. **Funding Source:** (List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)

Source	Type (Budget, Loan, Grant)	Amount
GOSL	Budget	Le 3 Billion
Total		**Le 3B**

9. Alignment with Government National Development Objective: (Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP.

This is a Flagship project and is align with Government national development objective.

10. Alignment to the Sustainable Development Goals (SDGs): (Specify how the project aligns with the United Nations SDGs): *The project provides a conducive learning environment for schools, in line with SDG 4 of the United Nation SDG's* - **"Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.**

11. Project Sustainability: (State briefly how the project will be sustained especially in the medium to long term: ***Under the Free Quality Education, Government and donor partners will continue to sustain the good learning environment for pupils at all levels in school.***

12. Environmental Impact and Resettlement Needs: (State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. Environmental Impact: A. **Environmental Impact: Construction projects around the world have a significant impact on our environment, both on a local and a global scale. Every stage of the construction process has a measurable environmental impact: the mining processes used to source materials, the transportation of these materials to the building site from sources around the community, the construction process itself and the waste removal and disposal process that follows the completion of the project.**

B. **Resettlement Needs:** Implementation of this project will affect the pupils, so it will be better to undertake major works during school vacation period when the pupils are out of school, to speed up project implementation.

14. **Gender Impact: This project will have great impact on the girls to encourage them in advancing their educational pursuit.**

15. Project Expected Outputs and Indicators: (Please specify the expected outputs and indicators which are measurable as per the specific objectives):

Clean and conducive learning environment for pupils.

Improve good quality education by motivating both teachers and pupils.

Will increase enrollment in those schools, because of clean learning environment.

16. Project Expected Outcomes/Impacts and Indicators: (Describe the deliverables or output of the projects in concrete terms):

Refurbished school environment, convenient for learning and improve learning conditions.

17. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
1		
2		
3		
4		
Total		**Le 1,846,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project): Mr. David W.S. Banya, Permanent Secretary, 076604105, dwsbanya@gmail.com



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Project Code: 301(State Project Code as defined in the IFMS)

1. **Project Title**: Welfare and Hygiene Packages for School going Girls.

2. Implementing Agency: (Name the Implementing MDA/Local Government Council)

   Ministry of Basic and Senior Secondary Education

3. Project Location: Nationwide in the 22 Local Councils

4 Beneficiaries: (identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries: The pupil girls in junior and Senior Secondary Education in all government and government assisted schools.

B. Indirect Beneficiaries: The parents/communities and the locals.

5. Project Objective: (Clearly state the overall and specific project objectives)

A. Overall Objective:

To provide safe sanitary pads to girls to enhance and improved hygiene in schools and to increase girls attendance and participation in school

B. Project Specific Objectives

I. improved health hygiene

2. Conducive learning environment

Sierra Leoneans by rehabilitating more schools.

3. Improve access to quality education at all levels for children living in underserved rural and poor families school going girls

C. Project Components/Brief Description

I. additional procurement of sanitary pads/kits for girls

2. Procurement Component.

3. Monitoring & Evaluation Component.

4. fiduciary component.

6. Project Duration: January 2022-December 2023

7. Project Cost:

No	Activity	Description	Cost
1	Provision of sanitary pads	More girls added to the beneficiary group to receive the sanitary kits	Le 3. 0B
2	Distribution and monitoring of the use of the hygiene kits	Quarterly monitoring of the distribution and use of the kits in schools	Le1.0B
Total			

8. Funding Source: GoSL

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budgetary allocation	Le 4.0B
Total		Le4.0Billion

9. Alignment with Government National Development Objective:

This is a Flagship project and is align with Government national development objective.

10. Alignment to the Sustainable Development Goals (SDGs): The project provides a conducive learning environment for schools, in line with SDG 4 of the United Nation SDG's - **"Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all**.

11. Project Sustainability: Under the Free Quality Education, Government and donor partners will continue to sustain the good learning environment for pupils at all levels in school.

12. Environmental Impact and Resettlement Needs:

A. Environmental Impact: Dumping of chemical waste will have lot of impact on the environment at those locations. The waste removal and disposal process that follows the completion of the project.

B. Resettlement Needs: Implementation of this project will affect the pupils, so it will be better to undertake major works during school vacation period when the pupils are out of school, to speed up project implementation.

14. Gender Impact: Provide access to both male and female special education needs pupils

15. Project Expected Outputs and Indicators: Increased girls attendance and participation in school. Improved gender parity in enrolment at Junior and Senior Secondary schools level

16. Project Expected Outcomes/Impacts and Indicators: enhanced human capital developed in Sierra Leone

17. Annual Disbursement Plan: 2020/2021 Academic year to 2023.

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 9,500,000,000**

18. Project Contact Person: Mr. David W.S. Banya, Permanent Secretary, 076604105, dwsbanya@gmail.com

Ministry of Tertiary and Higher Education (MTHE)



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

   Completion of the rehabilitation of Fourah Bay College (FBC)

2. **Implementing Agency:**

   Ministry of Technical and Higher Education

3. **Project Location:**

   Mount Aureol Freetown

4. **Project Objective(s):**

   A. **Overall Objective(s):**

- Complete the rehabilitation of the existing structures and the building of new structures at the University

   B. **Project Specific Objectives**

   I. Conference Hall

   2. PRU Science Library

3. E-Library

4. Classrooms

C. **Project Components/Brief Description**

I. Tiling, roofing, ceiling, sliding windows, sliding doors, electricals, air condition, PA System

2. Roofing, tiling, electricals, furniture, plumbing, painting, bedding

3. Concreting, doors, windows, plastering, ceiling, electricals, plumbing, tiling, painting

4. Tiling, furniture, computers, internet facilities, air condition, electricals

5. Roofing, ceiling, windows, tiling, plastering, painting, doors, electricals

6. Concreting, roofing, ceiling, windows, doors, plastering, plumbing, toilets, painting

5. Project Expected Outputs and Indicators:

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Conference Hall rehabilitated/ constructed	Number of conference Hall rehabilitated Level of completion	Project status report
PRU Science Library rehabilitated/ constructed	Number of PRU library rehabilitated	Project status report
E-Library developed and operationalized	Average number of students accessing the E-library	E-library platform
Classroom rehabilitated/ constructed	Number of classrooms rehabilitated/ constructed	Project status report

6. Project Expected Outcomes/Impacts and Indicators:

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
The rehabilitation of structures to enhance quality learning and	• % of students accessing the conference halls	Reports/Data

modern teaching environment for efficient service delivery	• % of student accessing the PRU library • % of student accessing the classrooms • % of student accessing the E-library • Level of learning trajectory	

7. **Project Duration:** January 2021 - 2024 (4Yr.)

8. **Beneficiaries:**

A. Direct Beneficiaries:

- Staff and students

B. Indirect Beneficiaries:

- The surrounding Communities

9. **Alignment with Government National Development Objective:**

- Providing enabling micro economic environment and enough structural reforms for a successful implementation

10. **Alignment to the Sustainable Development Goals (SDGs):**

Quality education, promotion of life-long learning opportunities for all.

11. **Gender Impact:**

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

1. The inevitable environmental impact would be, noise pollution, traffic, relocation of traders.

2. All round improvement in the entire university

B. **Resettlement Needs:** None

13. **Project Sustainability:**

Long term

14. **Project Cost:**

No	Activity	Description	Cost

1	Rehabilitation of Halls	Tiling, roofing, ceiling, sliding windows, sliding doors, electrical, air conditioning	370,000,000
2	Rehabilitation of the PRU Science Library	Concreting, doors, windows, plastering, ceiling, electrical, plumbing, tiling, painting	370,000,000
3	Introduction of E-library	Tiling, furniture, computers, internet facilities, air condition, electrical	370,000,000
4	Rehabilitation of classrooms and technical workshops	Concreting, roofing, ceiling, windows, doors, plastering, plumbing, toilets, painting	370,000,000
Total			**1,480,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**1,480,000,000**
Total		**1,480,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)

Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000**

18. **Project Contact Person:**

Name and Designation – Ms Sia Fasuluku, Director, Research, Planning and Development

Telephone Number - +232-88670014

Email – sia.fasuluku@mthe.gov.sl

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

Construction of Administrative, Teaching and Residential Buildings for IPAM Bureh Town Project

2. **Implementing Agency:**

Ministry of Technical and Higher Education (MTHE)

3. **Project Location:**

Western Rural Area

4. **Project Objective(s):**

A. **Overall Objective(s):**

The Overall objective of the project is to increase access to the University.

B. **Project Specific Objectives**

1. To provide accommodation for students
2. To provide classroom spaces

3. To provide recreational facilities

4. To provide staff residences

C. **Project Components/Brief Description**

1. To construct a residential campus
2. To accommodate over 5000 students
3. To provide additional facilities to accommodate academic and administrative staff
4. To provide recreational facilities for the students

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Residential campus Constructed	• Number of classroom and laboratories constructed • Number of staff quarters constructed • Number of students hostel constructed • Number of recreational facilities constructed	Project status report/ photos

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Construction of Administrative, Teaching and Residential Buildings to increase access to the university	• Increase in the number of students enrolled • % of staff and student provided with accommodation	Data/Reports

7. **Project Duration:**

2022-2023

8. **Beneficiaries:**

A. Direct Beneficiaries:

Students and Staff

B. Indirect Beneficiaries:

The Community

9. **Alignment with Government National Development Objective:**

This project will provide tertiary Education facilities to accommodate more Sierra Leoneans, which is in line with increasing human capital development.

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG4 Quality Education

11. **Gender Impact:**

With the establishment of a campus, we envisage more female student's enrollment

12. **Environmental Impact and Resettlement Needs:** Minimal Environmental impact as their will be no massive

A. **Environmental Impact:**

Deforestation in the area and no relocation of the local community

B. **Resettlement Needs:**

None

13. **Project Sustainability:**

The project will be sustained by fees from tuition, other charges and other project funds undertaken by the University

14. **Project Cost:**

No	Activity	Description	Cost
1	College Campus	Construction of classrooms, hostels and staff residences.	7,400,000,000
2			
3			
4			
Total			7,400,000,000

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL		7,400,000,000
Total		7,400,000,000

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 4,614,000,000**

FY 2023

18. **Project Contact Person:**

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

   Construction of School of Excellence in ICT- Bonthe

2. **Implementing Agency:**

   Ministry of Technical and Higher Education (MTHE).

3. **Project Location:**

   Bonthe Island

4. **Project Objective(s):**

   A. **Overall Objective(s):**

   To offer training to the youths on ICT that impacts, arguably, every segment of society today, whereby creating jobs and new opportunities to develop themselves and their families

   B. **Project Specific Objectives**

   I. To construct and fully equip a School of Excellence dedicated to ICT focus trades, catering to the job demands

   2. To have a pool of highly trained professionals who are abreast with the latest technologies and trends.

C. **Project Components/Brief Description**

As Sierra Leone aims to transition to middle income country, the appropriate level of ICT skills in the workforce is required to meet the growing industry demands. The proportion of high ICT skilled working population would have to increase as well as the middle and low-skilled levels would need to increase. This solidifies the proposed intervention to develop a World class Center of Excellence for ICT thereby creating the skills and trained infrastructure to the level required towards attaining the ICT skills goal.

5. Project Expected Outputs and Indicators:

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
School of excellence constructed and equipped (A World-Class Centre of Excellence for ICT in Bonthe Island.)	• Number of students trained. • Number of modern teaching and learning equipment provided.	Reports

6. Project Expected Outcomes/Impacts and Indicators:

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Provide job opportunities for highly trained ICT professionals	% of ICT professionals employed	report
Increase enrollment of youths/ students	% of youths enrolled in the institution	report
Provision of employment for highly trained ICT instructors and administrators	Number of instructors employed	report

7. **Project Duration:** *(State start date and end date)*

2021 -2023

8. **Beneficiaries:**

A. Direct Beneficiaries:

Youths of Sierra Leone, Government employees, Working Professionals, Individual Entrepreneurs and students from the Mano |River Union

B. Indirect Beneficiaries:

People across the country and in the region.

9. **Alignment with Government National Development Objective:**

The University will host and help to build the capacity of one of the schools of excellence proposed in the New Direction manifesto for every district and with this development there will be an increase in entrepreneurship, well-educated population that will above the poverty line by 2035.

10. **Alignment to the Sustainable Development Goals (SDGs):**

This university is geared towards all men and women (able and disable) to have equal access to an affordable and quality education to develop their skills.

11. **Gender Impact:**

Increased participation of women in the tech sector will boost the economy and allow for their full participation in society.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** None

B. **Resettlement Needs:** None

13. **Project Sustainability:**

The GoSL and the Ministry also have partners and donors both nationally and internationally.

14. **Project Cost:**

No	Activity	Description	Cost
1	Academic Buildings	Workshops, Labs, Classrooms Library	18,779,500,000
2	Ancillary Building	Admin Block, Multi – purpose Hall	18,779,500,000
3	Accommodation (Students)	2 x 2storey – 150 dormitory blocks (boys & girls)	18,779,500,000
4	Accommodation (Staff)	Staff quarters	18,779,500,000

Total			**75,118,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	7,000,000,000
Planet Core	Loan	68,118,000,000
Total		**75,118,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	17,029,500,000	
Quarter 2	17,029,500,000	
Quarter 3	17,029,500,000	
Quarter 4	17,029,500,000	
Total Annual	**68,118,000,000**	**923,000,000**

18. **Project Contact Person:**

Name and Designation – Ms Sia Fasuluku, Director, Research, Planning and Development

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Email – sia.fasuluku@mthe.gov.sl

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

Education Sector Project (Bunumbu and MMTU)

2. **Implementing Agency:**

- Ministry of Technical and Higher Education

3. **Project Location:**

- Milton Margai College Technical University (MMTU)Freetown and Bunumbu

4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective(s):**

Rehabilitation of existing structures at MMTU

B. **Project Specific Objectives**

I. The four (4) Conference Halls, two (2) at Goderich, one (1) at Congo Cross and one (1) at Brookfields Campuses.

2. Twenty-four (24) bedroom hostels and swimming pool at Brookfields Campus

3. PRU Science Library.

4. E-Libraries in the three campuses

5. The Resource Centre.

6. The Cafeteria

7. Classroom/Technical Workshops

C. **Project Components/Brief Description**

I. Tiling, roofing, ceiling, sliding windows, sliding doors, electricals, air condition, PA System

2. Roofing, tiling, electricals, furniture, plumbing, painting, bedding

3. Concreting, doors, windows, plastering, ceiling, electricals, plumbing, tiling, painting

4. Tiling, furniture, computers, internet facilities, air condition, electricals

5. Roofing, ceiling, windows, tiling, plastering, painting, doors, electricals

6. Concreting, roofing, ceiling, windows, doors, plastering, plumbing, toilets, painting

7. Concreting, roofing, ceiling, windows, doors, plastering, plumbing, toilets, painting

5. Project Expected Outputs and Indicators:

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
MMTU existing structures rehabilitated	• Number of conference hall • Number of resource center • Number of classroom/ technical workshop • Number of cafeteria • Number of PRU libraries rehabilitated. • Average number of students accessing the E-library	Project status report

6. Project Expected Outcomes/Impacts and Indicators:

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
The rehabilitation of structures to enhance quality learning and modern teaching environment for efficient service delivery	• % of students accessing the conference halls • % of student accessing the PRU library • % of student accessing the classrooms • % of student accessing the E-library • Level of learning trajectory	report

7. Project Duration:

- *January 2022– December 2022(2 Yr.)*

8. Beneficiaries:

A. Direct Beneficiaries:

- Staff and students

B. Indirect Beneficiaries:

- MMTU Community at Goderich, Congo Cross, Brookfilelds Campus, Bunumbu and the nation at large.

9. **Alignment with Government National Development Objective:**

Providing enabling micro economic environment and sufficient structural reforms for successful implementation

10. **Alignment to the Sustainable Development Goals (SDGs):**

Quality education, promotion of life-long learning opportunities for all.

11. **Gender Impact:**

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** With this project these campuses will be more conducive for learning, the students and staff will have easy access to learning materials. This project can also be considered as an environmental development

B. **Resettlement Needs:** None

13. **Project Sustainability:**

Long term

14. **Project Cost:**

No	Activity	Description	Cost
1	Rehabilitation of Halls	Tiling, roofing, ceiling, sliding windows, sliding doors, electrical, air conditioning	1,417,142,858
2	Rehabilitation of twenty-four bedrooms	Roofing, tiling, electrical, furniture, plumbing, painting, furnishing	1,417,142,857
3	Rehabilitation of the PRU Science Library	Concreting, doors, windows, plastering, ceiling, electrical, plumbing, tiling, painting	1,417,142,857
4	Introduction of E-library	Tiling, furniture, computers, internet	1,417,142,857

		facilities, air condition, electrical	
5	Rehabilitation of the Resource Centre	Roofing, ceiling, windows, tiling, plastering, painting, doors, electrical	1,417,142,857
6	Rehabilitation of the Cafeteria	Concreting, roofing, ceiling, windows, doors, plastering, plumbing, toilets, painting	1,417,142,857
7	Rehabilitation of classrooms and technical workshops	Concreting, roofing, ceiling, windows, doors, plastering, plumbing, toilets, painting	1,417,142,857
Total			**9,920,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL		**9,920,000,000**
Total		**9,920,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**3,691,000,000**

FY 2023

18. **Project Contact Person:**

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(world bank IFMS)*

1. **Project Title:** *(Give the name of the project title. It should be clear and consistent with the project information)*

Skills Development Project

2. **Implementing Agency:** *(Name the Implementing MDA/Local Government Council)*

1. Ministry of Technical and Higher Education (MTHE)
2. Ministry of Finance
3. National Youth Commission
4.

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Sierra Leone

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

1. The Ministry of Technical and Higher Education

2. Ministry of finance
3. National Youth Commission

B. Indirect Beneficiaries:

The beneficiaries of the project will include employees and employers of businesses in the productive sectors, out-of-school youth, industry associations, public and private training institutes, universities, polytechnics, and relevant government agencies engaged in skills development. 1,200 x 5 HH= 6,000

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

Eligible Activities	**Sub-Window 1** **Formal TVET**	**Sub-Window 2** **Non-Formal TVET**
Upgrading and/or development of competency-based demand-responsive curriculum, including upgrading and/or development of existing syllabi and course content	X	X
Competency-based assessment of trainees	X	X
Minor infrastructure (repair, rehabilitation, construction of workshops). Cannot exceed 10% of the grant amount	X	
Small equipment, tools, and materials related to the training. Cannot exceed 15% of the grant amount	X	X
Large equipment related to the training. Cannot exceed 15% of the total grant amount	X	
Training of master trainers and instructors	X	X
Industrial attachment program (for trainers and students)	X	
Twinning (with regional, national or international training institutions)	X	
Career counseling/employment facilitation	X	X
Internships/apprenticeships for trainees	X	X

Market research, training needs assessment, tracer studies		X	X
Remuneration of trainers – where the provider does not have permanent in-house staff to deliver training			X
Business advisory and/or development services (in conjunction with technical training only)		X	X
Training on literacy, numeracy, soft skills (in conjunction with technical training only)		X	X
Capacity development activities for management of TVET institution		X	X
Printing of relevant training material		X	X
1	Small equipment, tools, and materials related to the training.		825,000,000
2	Large equipment related to the training		825,000,000
3	Internships/apprenticeships for trainees		825,000,000
4	Market research, training needs assessment, tracer studies		825,000,000
Total			3,300,000,000

B. **Project Specific Objectives**

(i) Increased number of youth (of which x% are female) having completed demand-led skills development training programs;

(ii) Increased number of businesses in the productive sectors providing skills upgrading for young employees, interns and apprentices; and

(iii) Foundations for systems of demand-led skills development established.

C. **Project Components/Brief Description**

I **Window 1**: Provider-driven labor market relevant quality TVET (US$ 10 million**)**

2. **Window 2:** Support for Business in Productive Sectors (US$ 5 million)

6. **Project Duration: three (3)** years ***(2021-2023)***

7. **Project Cost: le 3.3 billion (including Loan Management secretarial)**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (le)
GoSL	Budget	3,300,000,000
Total		**3,300,000,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Human capital development by the government of Sierra Leone through skills enhancement for employment creation employability promotion within the private public partnership.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDGs Goal 4 – Inclusive education and 9, which calls to build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact: The environmental impact would be positive in that students would be able to utilize the tools and equipment in a judicious and environmentally friendly manner; less carbon production and improved safety concerns**

B. **Resettlement Needs:**

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The project will benefit both men and women, young men and young women irrespective of financial and other socio-economic factors. In fact all of the new

GTIs are resident in the provinces 15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

In summary, the SDF is supposed to:
(a) Stimulate competition and delivery of innovative program offerings;
(b) Promote collaboration between enterprises and training centers and institutions;
(c) Improve the efficiency of training provision;
(d) Increase employability of out-of-school youth; and
(e) Increase skills acquisition among disadvantaged groups.

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

17. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 461,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name and Designation – Ms Sia Fasuluku, Director, Research, Planning and Development

Telephone Number - +232-88670014

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

   Rehabilation and Refurbishment for the Construction of Teacher Training Colleges

2. **Implementing Agency:**

   Ministry of Technical and Higher Education

3. **Project Location:**

   Nationwide

4. **Project Objective(s):** This feasibility study will be carried out by the implementing Ministries to examine the practicability of a constructing 6 Teacher Training Colleges in the country, and to also gauge the sustainability of the project

   A. **Overall Objective(s):**

To carry out a study that will be used by the government in justifying the need for the proposed TTCs and also a report which will be used in sourcing funding for the implementation of this project.

B. **Project Specific Objectives**

- To gauge the perception towards the project of community members where the TTCs will be constructed
- To develop a financial costing of the project

C. **Project Components/Brief Description**

- Cost benefit analysis report in order to understand the whole benefit as calculated profit.
- Economy feasibility report which will focus on how soon the project will attain break - even point.

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Feasibility study conducted	• Level of practicability of constructing TTCs	Survey report
	• Sustainability rate of the project	Survey report

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Justified report used by Government to source funding for the implementation the projects	• Number of proposals developed for the implementation of the project • Number of funding received (Grant or Loan)	

7. **Project Duration:**

Apr 2022 – Apr 2023

8. **Beneficiaries:**

A. Direct Beneficiaries:

Ministry of Technical and Higher Education, Ministry of Finance, Interested Investors

B. Indirect Beneficiaries:

Student and Staff, Pre-schoolers, Primary, Junior and Senior Secondary schools, Educational developers, Public and Private sector

9. **Alignment with Government National Development Objective:**

This will be in line with the New Direction's Manifesto, MTNDP and the President's maiden speech in Parliament, wherein the importance of education was emphasized as the driver towards achieving the country's Human Capital Development

10. **Alignment to the Sustainable Development Goals (SDGs):**

The TTCS are geared towards all men and women (able and disable) to have equal access to an affordable and quality education to develop their skills.

11. **Gender Impact:**

Analysis done will look at the impact the construction of these TTCs will have on gender equality using education

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** None

B. **Resettlement Needs:** None

13. **Project Sustainability:**

The proposed Colleges will have an immediate positive financial and social wellbeing impact on the respective communities where they will be constructed; and the government and community's long---term economic growth plans will be stabilized through it.

14. **Project Cost:**

No	Activity	Description	Cost
1	Preliminary analysis	Meetings with different stakeholders	185,000,000
2	Market survey	Interviews, Focus groups	185,000,000
3	Data analysis	Analysis of data collected	185,000,000
4	Presentation of findings	Presentation to contracting body; Report	185,000,000
Total			**740,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL		**740,000,000**
Total		**740,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000**

FY 2023

18. **Project Contact Person:**

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

   Construction of the Kono University of Science and Technology (UST)

2. **Implementing Agency:**

   Ministry of Technical and Higher Education (MTHE).

3. **Project Location:**

   Kono District

4. **Project Objective(s):**

   A. **Overall Objective(s):**

   To provide access to equitable and quality tertiary education system in the region aimed at contributing to national development, as well as reducing poverty especially at district level for young adult men and women to become Independent, empowered, positively minded and functional citizens as well as serve as agents of social change and development

   B. **Project Specific Objectives**

- To create a University of the highest caliber with standards that will be recognized nationally and internationally.
- To fill a gap in the country's higher education sector by promoting teaching and research.
- To address sectorial challenges and opportunities for economic and social development.

C. **Project Components/Brief Description**

The University of Science and Technology in Kono District is borne out of the growing desire for access to equitable and quality tertiary education system in the region aimed at contributing to national development, as well as reducing poverty, especially at district levels. There is a growing demand for tertiary educational institution in the Eastern

Province to supplement those already established in the other three regions – Western, Southern and Northern parts of the country. The proposed university will provide education for young adult men and women to become positively minded and functional citizens as well as serve as agents of social change and development. Moreover, Kono District is renowned for its diamond wealth; the mining companies are in dire need of geologists, engineers and other specialists. Many of these professions are in short supply. A Science and Technology University in the district that has this natural wealth will serve to bridge the skills gap at a local level.

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
KUST Constructed	• Number of building constructed	Data/Reports
Young men and women trained in the area of Science and Technology	• Number of young men and women trained in 3 years across the country • % of people trained or schooled with skills in engineering, geology, ICT etc	Reports

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
A modernized higher educational institution where students will develop their skills to be better and independent persons in society	• % increase access to equitable and quality tertiary education system in the region • Rate of poverty reduced	Survey Reports

7. **Project Duration:**

2021-2023

8. **Beneficiaries:**

A. Direct Beneficiaries:

People of Kono District

B. Indirect Beneficiaries:

People across the country and in the region

9. **Alignment with Government National Development Objective:**

The University will host and help to build the capacity of one of the schools of excellence proposed in the New Direction manifesto for every district and with this development there will be an increase in entrepreneurship, well-educated population that will be above the poverty line by 2035.

10. **Alignment to the Sustainable Development Goals (SDGs):**

This university is geared towards all men and women (able and disable) to have equal access to an affordable and quality education to develop their skills

11. **Gender Impact:**

It will increase the number of enrollment of women into university especially in the Eastern province and the number of literate women in the society will increase

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

With the establishment of this university there will be an increase in the population of Kono, as students from different part of the country will be enrolled, businesses will also be established, which will lead to an increase in employment

B. **Resettlement Needs:**

There will be no need for resettlement as the Kono district authorities have consented to provide 417.2699 acres of free land

13. **Project Sustainability:**

The GoSL and the Ministry also have partners and donors both nationally and internationally.

14. **Project Cost:**

No	Activity	Description	Cost
1	Campus		22,637,500,000
2	Hostels		22,637,500,000
3	Staff Quarters		22,637,500,000

4	Clinic and Sport facilities		22,637,500,000
Total			**90,550,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	7,000,000,000
EBID	Loan	83,550,000,000
Total		**90,550,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	20,887,500,000	
Quarter 2	20,887,500,000	
Quarter 3	20,887,500,000	
Quarter 4	20,887,500,000	
Total Annual	**83,550,000,000**	**2,030,000,000**

FY 2023

18. **Project Contact Person:**

Name and Designation – Ms Sia Fasuluku, Director, Research, Planning and Development

Telephone Number - +232-88670014

Email – sia.fasuluku@mthe.gov.sl

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

Reforming African Institute for Computer Science, Engineering and Digitalization (RAISED)

2. **Implementing Agency:**

Ministry of Technical and Higher Education

3. **Project Location:**

Nationwide

4. **Project Objective(s):**

A. **Overall Objective(s):**

Ensuring that every Sierra Leonean Individual, Business, and Government is Digitally Enabled by 2030

B. **Project Specific Objectives**

- Contribution towards Digital Economy 4 Africa (DE4A)'s Digital Skills pillar (Target: 6% of Adults and youth with Advanced Digital Skills)
- Promoting institutional impact and support to HEIs' COVID recovery and their resilience building

C. **Project Components/Brief Description**

- Digitalizing higher education institutions (HEIs) and modernizing their computer science and engineering programs;
- Leveraging regional and international expertise to strengthen universities and national ecosystems to promote quality and innovation
- Supporting regional facilitation, collaboration, and knowledge sharing
- Contingent Emergency Response Component (CERC)

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Institution reformed	• % of adults and youths with advanced digital skills. • % of businesses using digital platforms • % of government MDAs equipped with advanced digital platforms	Report

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Reformed Institution to	• Number of institutions with capacity (both technology and pedagogical expertise) to	Reports/Data

ensure Individuals, Businesses, and Government are Digitally Empowered	create and deliver online and/or blended learning programs • Number of revamped or new programs supported in the targeted departments that obtain international accreditation • Percentage of faculty members in the targeted departments participating in the faculty development program (disaggregated by gender) • Number of new undergraduate and master's degree students enrolled in the targeted programs (disaggregated by gender and degree level) • Number of students participating in internships or exchange programs with industry or international academic institutions for at least 1-month continuous period (disaggregated by gender, degree level and type of host [industry or academia])	

7. **Project Duration:** Apr 2021 – Apr 2023

8. **Beneficiaries:**

A. Direct Beneficiaries:

Students in the selected departments and the host institutions at large

B. Indirect Beneficiaries:

a. Employers (both public and private) across various sectors who will have access to highly skilled graduates to improve productivity and introduce innovations;
b. Faculty and staff from selected departments who will have improved teaching and learning conditions as well as more efficient digitalized administrative systems;
c. National higher education regulatory agencies who will benefit from the capacity building activities that will be undertaken to make these agencies efficient and effective.
d. NRENs who will be equipped to better serve their education and research communities.
e. Primary and secondary school students and their teachers who will benefit from outreach events (e.g. robotics competitions, hackathons, etc.) to improve the pipeline of students interested in STEAM fields.
f.

9. **Alignment with Government National Development Objective:**

The need for digitalization and automation of sectors – such as agriculture, manufacturing and services – key to the country's economic growth drives the strong demand for digital skills and the expansion of market opportunities in Sub Saharan Africa (SSA). Acquiring digital skills is essential to the future workforce and yields significant benefits for the youth and communities, including better employment prospects, improved quality of life, and

greater economic growth. A study by the International Finance Corporation (IFC) showed that more than 230 million jobs in SSA will require digital skills by 2030, resulting in almost 650 million training opportunities.

10. **Alignment to the Sustainable Development Goals (SDGs):**

This project contributes directly to **SDG 4**, ensuring inclusive and equitable quality education and promote lifelong learning, contributing to **Targets: 4.3, 4.4, 4.5, 4.6 ad 4.7 and 4.B and 4.C**

This project directly contributes to **Target 5.B** of **SDG 5**, achieving gender equality and empower all women and girls since the university have ratio of females to males and actively promote the usage of equipment by both genders, ensuring that no individual is excluded.

By providing university with computer labs and assistive technology such as projectors, allowing thousands of students to access information and communications technology, we are directly contributing to **Target 9.A, 9.B and 9.C** of **SDG 9.**

11. **Gender Impact:**

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** None

B. **Resettlement Needs:** None

13. **Project Sustainability:**

Given that RAISE is a regional project, funding sources will comprise of national and regional IDA, noting that every $1 under national IDA will leverage $2 under the regional IDA. This means that the $10 million national IDA that is being allocated towards this project will leverage an additional $20 million regional IDA, to make the total $30 million

14. **Project Cost:**

No	Activity	Description	Cost
1	**Building capabilities in African institutions to offer blended learning programs**	Build capacity of institutions to have/offer cross-cutting courses in the region	370,000,000
2	**Strengthening the underlying ICT-related and data services for educational institutions and beyond**	Improve broadband high-speed internet access (the last mile connectivity) Strengthen the on-campus networks	370,000,000

		and other related ICT services.	
3	**Building the critical workforce of the digital economy**	Working closely with the national higher education regulatory agency and the universities in revamping the current computer science and engineering curricula	370,000,000
4	**Regional facilitation and cross-border degree recognition**	Building capacity in national Higher Education regulatory agencies to enable them accredit the new/updated programs	370,000,000
Total			**1,480,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**1,480,000,000**
Total		**1,480,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		

Quarter 3		
Quarter 4		
Total Annual		**923,000,000**

FY 2023

18. **Project Contact Person:**

Name and Designation – Ms Sia Fasuluku, Director, Research, Planning and Development

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

Rehabilitation and refurbishment of Government Technical Institutes (GTIs)

2. **Implementing Agency:**

Ministry of Technical and Higher Education (MTHE)

3. **Project Location:**

Bo, Pujehun, Moyamba, Kenema, Kailahun, Kono, Tonkolili, Kambia and Koinadugu

4. **Project Objective(s):**

A. **Overall Objective(s):**

To provide education for young adult men and women to become Independent, empowered, positively minded and functional citizens as well as serve as agents of social change and development

B. **Project Specific Objectives**

1. It is to create a Technical Institution of the highest caliber with standards that will be recognized nationally and internationally

2. To fill a gap in the country's middle manpower by promoting training the country's youth in skills that is tailored specifically towards addressing sectoral challenges and opportunities for economic and social development.

3. Provide congenial work environment for **effective academic work performance for staff and students through rehabilitation/ reconstruction** of classrooms, libraries, reconstruction and upgrading of workshops, administrative offices, by 2022

4. Increased efficiency and effectiveness of staff and students through provision of appropriate work tools by 2022

5: Ensure strengthened capacity and result-base service delivery of academic, administrative, and support staff through **relevant capacity building trainings** by 2022

C. **Project Components/Brief Description**

Project implementation and deliverables will encompass creation of conducive working and teaching environments for teaching and support staff through rehabilitation and expansions of the respective *GTIs*, providing work tools for students. These projects will constitute to enhance participatory implementation and ensure effective collaboration with project partners and line ministries. These projects will encompass strong gender inclusion and community participation of key local stakeholders

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Government Technical Institutes (GTIs) Rehabilitated and refurbished	• Number of GTIs Rehabilitated and refurbished	

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
A modernized GTIs where students will develop their skill to be a better and independent person in society	• % of young men and women trained • % of young men and women alleviated out of poverty through the provision of skill training.	Survey report

7. **Project Duration:**

2021 -2023

8. **Beneficiaries:**

A. Direct Beneficiaries:

Students, Administrative Staff members and support staff of the respective Higher Education Institutions (GTIs)

B. Indirect Beneficiaries:

Project partners of the respective *GTIs*; Communities where these *GTIs* are situated and the country as a whole

9. **Alignment with Government National Development Objective:**

These GTIs will host and help to build the education capacity of the country based on the sole fact that the government is looking at education as the driver towards development.

10. **Alignment to the Sustainable Development Goals (SDGs):**

These institutions are geared towards all young men and women (able and disable) having equal access to an affordable and quality education to develop their skills

11. **Gender Impact:**

It will increase the number of literate women with skills in the Society especially in some parts of the country. This will have a knock on effect on the economy but mostly on the gender inequality gap brought on by illiteracy and poverty

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** None

B. **Resettlement Needs:** None

13. **Project Sustainability:**

The GoSL and the Ministry also have partners both nationally and internationally

14. **Project Cost:**

No	Activity	Description	Cost
1	*Bo,*		333,333,336
2	*Pujehun,*		333,333,333
3	*Moyamba,*		333,333,333
4	*Kenema,*		333,333,333
5	*Kono*		333,333,333
6	*Kailahun,*		333,333,333
7	*Koinadugu*		333,333,333
8	*Tonkolili,*		333,333,333
9	*Kambia*		333,333,333
Total			**3,000,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**3,000,000,000**
Total		**3,000,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		

Quarter 4		
Total Annual		**923,000,000**

18. **Project Contact Person:**

Name and Designation – Ms Sia Fasuluku, Director, Research, Planning and Development

Telephone Number - +232-88670014

Email – sia.fasuluku@mthe.gov.sl

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

Provision of modern teaching equipment for University and Colleges

2. **Implementing Agency:**

Ministry of Technical and Higher Education (MTHE)

3. **Project Location:**

Nationwide

4. **Project Objective(s):**

A. **Overall Objective(s):**

To create 21st century campuses that have modern teaching equipment for all students and lecturers which will help to reduce constraints in these institutions usually faced in accessing modernized learning.

B. **Project Specific Objectives**

1. To create a high-tech digitized teaching and work equipment in the classrooms e.g. Whiteboards, projectors, CCTV etc. to meet international standard.

2. To create accessible teaching materials.

C. **Project Components/Brief Description**

1. The teaching equipment used in Sierra Leone is outdated and does not meet international standard; the universities are still using blackboards, chalks and unavailable teaching materials and it's high time they started using modernized teaching equipment for an easier learning process.

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Modern teaching and learning provided	• Number of high-Tech digital teaching and learning equipment provided for our colleges and universities (white board, CCTVs, projectors etc) • Number of smart-classroom provided	Reports

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Increased learning facilities provided	% of student and lecturers benefiting from the provision of modern teaching and learning materials.	Reports

7. **Project Duration:**

2021 -2022

8. **Beneficiaries:**

A. Direct Beneficiaries:

Students and Lecturers

B. Indirect Beneficiaries:

The citizens of Sierra Leone, they will be proud to have institutions that meet international standards.

9. **Alignment with Government National Development Objective:**

These universities will host and help to build the education capacity of one of the schools of excellence proposed in the New Direction manifesto and with this development there will be an increase in the number of exposed, modernized and well-educated population that will be above the poverty line by 2035.

10. **Alignment to the Sustainable Development Goals (SDGs):**

These institutions are geared towards all young men and women (able and disable) having equal access to an affordable and quality education to develop their skills 11.

Gender Impact: *(State how gender especially women, will be impacted in the implementation of the project)*

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

It would be positive in that students would be able to utilize the equipment in a judicious and environmentally friendly manner; less carbon production

B. **Resettlement Needs:**

None

13. **Project Sustainability:**

The fees that will be paid to the institutions accounts and the ministry will find ways and means through which funding's can be generated.

14. **Project Cost:**

No	Activity	Description	Cost
1			875,000,000
2			875,000,000
3			875,000,000
4			875,000,000
Total			**3,500,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**3,500,000,000**
Total		**3,500,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000**

18. **Project Contact Person:**

Name and Designation – Ms Sia Fasuluku, Director, Research, Planning and Development

Telephone Number - +232-88670014

Email – sia.fasuluku@mthe.gov.sl

Ministry of Health and Sanıtatıon (MoH)

Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code:*(State Project Code as defined in the IFMS) 000-32990300-00000*

1. **Project Title:** Global Fund Transitional Funding Mechanism Grant to TB

2. **Implementing Agency:** Ministry of Health and Sanitation – Leprosy & TB Control Programme

3.**Project Location:** (State Project Location (s))Nationwide)

4 **Beneficiaries:** *(*identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries:

An estimate of 19, 517 patients will be put on treatment for Tuberculosis in in 2021 at community level

B. Indirect Beneficiaries:

--PHU workers, Lab assistants, Xray dept.

5. **Project Objective:**

A. **Overall Objective:**

To reduce the burden of Tuberculosis in Sierra Leone in line with the National Strategic Plan, Sustainable Development Goals and Stop TB Partnership targets

- B. **Project Specific Objectives**

I. Increase Case Notification Rate (CNR) of TB cases (all forms) from 217 per 100000 population in 2016 to 285 cases per 100,000 population by 2021

2. Increase treatment success rate of TB new bacteriologically confirmed cases from 87% in 2016 to 90% in 2021

3. Enroll and treat 580 of diagnosed DR-TB patients on appropriate treatment by 2021

4. Test all TB diagnosed clients for HIV and increase the percentage of co-infected patients enrolled on ART/CPT from 79% in 2016 to 100% by December 2021.

C. **Project Components/Brief Description**

I. TB care and prevention

2. Community TB care delivery

3. DR/MDR -TB

4. TB/HIV

6. **Project Duration:**

July 2018 to June 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	**Community Sensitization**	Community Sensitization On TB burden in sixteen (16) District 2 times per year	1,396,250,000
2	**Expansion of DOTS**	Expansion of DOTS sites in all the 16 District (50 NEW SITES)	1,841,500,000
3	**Basic Microscopists training**	10 days Basic Microscopists training for 50 participants to be held in Freetown	175,100,000
4	**refresher training of Microscopists**	5 days refresher training of 200 Microscopists to be held in Freetown (50 per quarter)	338,350,000
5	**Training of health workers**	100 health workers on the TB treatment guidelines (2 per facility)	111,250,000
6	**Monthly meeting**	Monthly meeting with incharges by National supervisors	604,350,000

7	**Support district health management teams**	Support district health management teams (DHMTs) to conduct TB contact tracing	533,200,000
	GoSL Total		**5,000,000,000**
	Global Fund Total		**$10,629,376**

8. **Funding Source::***(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc) GoSL, Donor (Global Fund) funding type Grant,)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL	Budget	5,000,000,000
Donor (State Name)	Global Fund	35,600,000,000
Total		40,600,000,000

9. **Alignment with Government National Development Objective:***(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

-The project is aligned with the cluster 1 : Promoting human development, goal 6 with combating HIV/AIDS, Malaria and other diseases

10. **Alignment to the Sustainable Development Goals (SDGs):***(Specify how the project aligns with the United Nations SDGs)*

Aligned with SDG 3 and 6: Combating HIV/AIDS, Malaria and other diseases

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

-The project will be sustained by counterpart funding from the GOSL in an incremental manner. In addition, once transition is broken or slowed down , cost of the programme will be minimal

12. **Environmental Impact and Resettlement Needs:***(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated*

A. **Environmental Impact:** -----Not applicable

B. **Resettlement Needs:**

13. **Gender Impact:***(State how gender especially women, will be impacted in the implementation of the project)*

40% estimate of TB patients are females

15. **Project Expected Outputs and Indicators:***(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

A: number of TB case notified from 16, 142 [in 2017 to 19, 517 in 2020

B: sustained national treatment success rate at 90% and above

C: At least 50% of estimated MDR patients put on treatment(325 vs estimated 651) by 2021

D: Percentage of TB patients tested for HIV(100%)2020

E: Percentage of co – infected patient put CPT and ARV(100%)

16. **Project Expected Outcomes/Impacts and Indicators:***(Describe the deliverables or output of the projects in concrete terms)*

A: TB incidence to decrease by 3%(280 per 100, 000

B: The TB Mortality Rate will be reduce from 47/100,000 in year 2016 to 22/100,000 in year 2021.

17. Annual Disbursement Plan: (For 2019 Financial Year, State expected disbursement to the project)

Quarter	**Amount (Le)**
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 4,614,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name : Dr Lynda Foray
Designation : Manager, TB/Leprosy
Mobile : +232-76-651-555
Email : lynforay@gmail.com



Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)* **P173803**

1. **Project Title:** *(***Sierra Leone COVID-19 Emergency Preparedness and Response Project***)*

2. **Implementing Agency:** ***(Integrated Health Projects Administration Unit/Ministry of Health and Sanitation)***

3. **Project Location:** *(State Project Location (s)* ***-SIERRA LEONE/ Freetown)***

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The expected project beneficiaries will be the population at large given the nature of the disease, infected people, at-risk populations, particularly the elderly and people with chronic conditions and/or disabilities, medical and emergency personnel, medical and testing facilities, and public health agencies engaged in the response in Sierra Leone.

B. Indirect Beneficiaries:

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To prevent, detect and respond to the threat posed by COVID-19 and strengthen national systems for public health preparedness in Sierra Leone

B. **Project Specific Objectives**

1. To enable Sierra Leone to adequately prepare and prevent COVID-19 or limiting local transmission through containment strategies

2. To provide support for strengthening surveillance systems for emerging infectious diseases

3. To support rebuilding community and citizen trust that can be eroded during crises with lessons learned from the EVD outbreak in 2014-2015 in the country.

4. To support implementation of activities to strengthen the core capacities as described in the NAPHS 2018 – 2022.

5. To provide support for provision of optimal medical care and treatment at an isolation unit of the designated facilities for COVID-19, and to minimize risks of infection for patients and health personnel

C. **Project Components/Brief Description**

1. **Supporting National and Subnational Public Health Institutions for Prevention and Preparedness**
2. Strengthening Multi-Sector National Institutions and Platforms for Policy Development and Coordination of Prevention and Preparedness using One Health approach
3. **Emergency COVID-19 Response**
4. **Implementation Management and Monitoring and Evaluation**

6. **Project Duration:** *(State* **02-Apr-2020** *and* **31-Mar-2022***)*

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7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	1.1.2: Management of quarantine facilities	Food and toiletries supply to Quarantine homes	$ 200,000
2	1.1.4: COVID-19 Contact Tracing	Allowance to contact tracers for COVID-19	$ 300,000
3	1.1.5: Training and deployment of POE staff at Official and unofficial points of entering (Human health)	Deployment of POE staff (Three (3) months i.e. 12 weeks risk allowance for deployed staff at class -B points of entries)	$ 210,000
4	1.1.6: Strengthening 117 Call National Emergency Call centre for COVID-19	Recruitment of 16 additional staff	$ 105,000
5	2.1.2: Support to DHMTs under Freetown City Council and other local councils	Support to local councils DHMTs	$ 530,000
6	2.3.3: Additional staff	Recruitment 16 of officers	$ 192,000
7	3.1.2 Case Management (public and Private Facilities)	COVID-19 Response compensation benefit (To pay compensation benefit for 30 healthcare workers in six treatment centers)	$ 120,000
8	3.1.2 Case Management (public and Private Facilities)	Establishment of mobile clinics for quarantine homes (Assess and provide treatment for people in quarantine homes with clinical conditions and co-morbidities)	$105,000
9	3.2.2: Workforce HR	Recruitment of 5 molecular scientists for 6 months	$120,000
10	3.2.14 Logistics and Supplies	Drugs and Medical Supplies cost	$300,000
11	3.2.14 Logistics and Supplies	PPE-IPC Supply needs	$200,000

12	3.2.14 Logistics and Supplies	ICUs Equipment	$300,000
13	3.2.14 Logistics and Supplies	Treatment Unit Equipment	$400,000
14	3.3.1 Financial support to households	Food Supply	$ 190, 000

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL		
Donor (World Bank)	LOAN	$7.5m
Total		

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The project is aligned with the following Objectives

a) Deliver quality and inclusive education and health services of the CPF Focused Area

b) **Human Capital Acceleration for Inclusive Growth**

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project contributes to the implementation of IHR (2005), Integrated Disease Surveillance and Response (IDSR), and the OIE international standards, the Global Health Security Agenda, the Paris Climate Agreement, the attainment of UHC and of the Sustainable Development Goals (SDGs), and the promotion of a One Health approach.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The project will have positive impacts as it will improve COVID-19 surveillance, monitoring and containment. The project's activities will include a pilot new construction isolation center, treatment center and ICU at Lungi Hospital. These facilities shall meet the SOPs and requirements such as provision of water and sanitation facilities, health and safety and psychosocial facilities and medical waste management systems. The potential adverse environmental impact for constructions includes

a) dust and noise due to demolition and construction;
b) disposal of construction waste;
c) risk from inadequate handling of hazardous wastes such as water, air emission, and spillage of hazardous materials during operation of the; and
d) **risk from inadequate handling of medical waste. Poor waste handling and disposal may present pathways for exposure to the virus.**

B. **Resettlement Needs:**

The project will take specific measures to address environmental and social issues including the preparation of an Environmental and Social Management Framework (ESMF) which will be in line with WHO standards on COVID-19 response. The ESMF will include a Health Care Waste Management Plan (HCWMP) and guided by WHO Code of Ethics and Professional Conduct for all workers and the WBG ESF good practice note on SEA/SH to minimize SEA/SH risks. The ESMF will include:

a) Review the investment proposal (subproject) and ensure that environmental and social issues are properly addressed
b) Site specific environmental screening and preparation of related sub-project environmental management plans as appropriate for all project supported activities;
c) training of designated staff from the health care facilities participating in the project;
d) monitoring and evaluation of mitigation measures identified in site specific review;
e) Development of environmental guidelines for ecological planning and design of healthcare facilities and for waste handling (including demolition and construction debris and medical waste).

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

This project will integrate Gender and address gender-based violence (GBV) and violence against children (VAC) including in civil works. During epidemics and other emergencies, sexual and reproductive health (SRH) needs have a lower likelihood of being met. Access to emergency obstetric care may be limited putting pregnant women in

life threatening situations; family planning service access may likewise diminish. Additionally, GBV and VAC – physical and sexual – can increase substantially, leading to higher rates of teenage pregnancies and HIV infection.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

1. **Country has activated their public health Emergency Operations Center for COVID-19 (Yes);**
2. **Suspected COVID-19 cases reported and investigated based on national guidelines (80%);**
3. **Designated laboratories with COVID-19 diagnostic equipment, test kits, and reagents without stockout in preceding two weeks (2);**
4. **Designated acute healthcare facilities with isolation capacity (70%).**

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

16. Annual Disbursement Plan: (For 2020 Financial Year, State expected disbursement to the project)

GoSL

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 3,000,000,000**



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title: Reducing Maternal, Neonatal and Child Mortality and Mobidity in Sierra Leone**

2. **Implementing Agency: Ministry of Health and Sanitation**

3. **Project Location: All Districts**

4 **Beneficiaries:**

A. Direct Beneficiaries:

The General People of Sierra Leone and sub regions

B. Indirect Beneficiaries:

--Sierra Leoneans--

5. **Project Objective:**

A. **Overall Objective:**

The aim of this project is to reduce maternal, neonatal, and child morbidity, mortality and disability through the delivery of equitable high quality health services to women, children and adolescents through prioritized health interventions.

B. **Project Specific Objectives**

The aim of this project is to reduce maternal, neonatal, and child morbidity, mortality and disability through the delivery of equitable high quality health services to women, children and adolescents through prioritized health interventions.

- Improve infrastructure to increase access to quality Reproductive, Maternal, Neonatal, Child and Adolescent Health and Nutrition services
- Contribute to human capital development through capacity building of health workforce

C. **Project Components/Brief Description**

Component 1 – Improved RMNCAH-N infrastructure to increase access to quality RMNCAH-N services for women, neonates and children

- Construct and equip two district hospitals with 16 staff quarters (8 in each) in Pujehun and Karene districts
- Contribute to the construction and Equipping of the National Medical Warehouse for strengthened supply chain systems
- Contribute to the National Emergency Medical Services
- Rehabilitate and equip obstetric fistula centre at Bo Government Hospital
- Procure, install and conduct regular preventive maintenance of cold chain equipment (Solar Direct Drive Refrigerators for Vaccine for 5 districts including Pujehun, Karene, etc)

Component 2 – Contribute to human capital development through capacity building of health staff.

- Provide comprehensive 533 competency-based Emergency Obstetric and Neonatal Care training for health workers (Doctors, midwives, MCHA and CHOs)
- Support the training of 267 health care workers on Reproductive Health Services.

- Training of 320 MCH Aides across the country
- Support the training of 10 health care workers (2 Doctors and 8 Nurses) to provide comprehensive care for obstetric fistula clients
- Support the postgraduate training institution to train (10 Doctors and 20 Nurses) as paediatricians Obstetrician/gynaecologists and specialist nurses in paediatrics/neonatology and 300 in Midwifery.
- Train staff and provide logistical support in Mentoring and coaching for RMNCAH-N services
- Training of 300 Health Staff in IMNCI (integrated Management of New born and Childhood Illnesses)
- Training 300 Nurses on the Maternal and Child Health handbook

Component 3 – Demand Creation to increase utilization of RMNCAH-N services by women and Children

A. Develop Comprehensive Integrated Communication strategy and roll out of RMNCAH-N Services such as:

- Partner with civil society, religious and youth groups to improve utilization of RMNCAH-N Services.
- Radio/TV programmes/jingles and drama for information of communities on RMNCAH-N services (Including the development, print and disseminate Messages and IEC Materials)
- Training of Health Workers and CHWs on communication techniques

B. Use of special app on smart phones to disseminate RMNCAH-N focusing on Reproductive Health Services

C. Mass Campaign activities to promote RMNCAH-N Services uptake during MCH Week

Component 4 – Operational and project implementation support cost

- Recruit all strategic personnel for overall project (See annex)
- Recruit Consultant for the Design and supervision for Civil Works
- Procure vehicles (utility) for project implementation team
- Procure vehicles (utility and Ambulances) for targeted district hospitals (Pujehun and Karene)

- Provide office and IT equipment and furniture
- Provide office running cost for project implementation, project supervision, project running cost.
- Conduct annual external audit

6. **Project Duration:** *(State start date and end date)*

2021- December 2023

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

	Component	Description	Amount $
	Component 1	***Improved RMNCAH-N infrastructure to increase access to RMNCAH-N services for women, neonates and children***	17,125,000
	Component 2	***Contribute to human capital development through capacity building of health workforce***	3,171,720
	Component 3	***Demand Creation to increase utilization of RMNCAH-N services by women and Children***	800,000
	Component 4	***Operational and project implementation support cost***	2,407,310
			23,504,030

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
IsDB	Loan	200,500,000,000
GoSL	Budget	30,500,000,000
Total		**23,100,000,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

National Health Sector Strategic Plan 2018-2021. This is in line with the New national development plan cluster two (other Human development) sub cluster 2.1 “Health care improvement”.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

This project is in line with the Sustainable Development Goals 3 (ensure healthy lives and promote well-being for all and 4 (Inclusive and equitably quality education and promote life-long opportunities for all).

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

------ The GoSL is one of the co-signees of the Abuja Declaration on health care financing and is encouragingly increasing its allocation for the health sector with a goal of reaching the set 15% allocation for the health sector by 2023. The Government allocation for health increased from 7.5% in 2018 to 20.% in 2020.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** ---All the Construction and rehabilitation proposed will be done in without affecting the vegetation or forestry. --- Moreover, the envisaged constructions are minor facilities with no major potential disturbance of the existing flora and fauna.

B. **Resettlement Needs:** -- The propose sites for the construction will be built on areas allocated for these purposes, there will be no issues of land acquisition -----

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)* 99.9%

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

The expected project outputs are:

- Two district hospitals constructed and equipped
- National Medical Warehouse completed
- National Emergency Medical Service (NEMS) sustained
- Obstetric fistula center at Bo Government Hospital rehabilitated and equipped
- 533 health workers trained in competency-based Emergency Obstetric and Neonatal Care (EmONC)

- 267 health workers trained in RMNCAH-N services
- 10 health workers trained in comprehensive obstetric fistula care
- 300 health workers trained in IMNCI Strategy
- 320 MCH Aides trained as frontline health workers
- Partnerships with civil society network, inter-religious council and youth groups to improve utilization of RMNCAH-N services established
- Community engagement using the media to disseminate RMNCAH-N services expanded

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Improved infrastructure, human capital and demand creation to increase quality, equity, access and utilization of reproductive, maternal, neonatal, child and adolescent health and nutrition (RMNCAH-N) services.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

GoSL

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 923,000,000**

Not Known yet as project Implementation plan is yet to be developed

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Dr Sartie Kenneh +23276644009/ Cyrus Sheriff +23276756460



Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)*

1. Project Title :(GAVI Health System Strengthening Project)

2. **Implementing Agency: (**Name the Implementing MDA/Local Government Council)

Ministry of Health and Sanitation/ Child Health/EPI Program

3. **Project Location:** (State Project Location (s) - Region, District, City, Chiefdom, Ward)

Nationwide

4 **Beneficiaries:** (identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries:

- **An estimated 324,000 children less than 1 year old**
- **Estimated 110,000 girls aged 10 years**

B. Indirect Beneficiaries: Parents, Communities Etc

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To ensure that 95% of children under 5 years are fully immunized and that the population gets access to life saving vaccines

B. **Project Specific Objectives**

1. To reduce measles mortality by 95% and morbidity by 90% by 202
2. To attain and maintain a level of immunization coverage of at least 95% for children under one year for all vaccines given, by the year 2021.
3. To immunize 95% of pregnant women with Tetanus Toxoid, as an effort towards reaching elimination of Maternal and Neonatal Tetanus by the year 2022
4. To maintain and expand EPI cold chain
5. Introduce new vaccines in the country that have been proven by WHO and other global bodies to be life saving

C. **Project Components/Brief Description**

Immunization services in Sierra Leone are coordinated by the Child \health/EPI program of the Ministry of Health and Sanitation which sits within the directorate of reproductive and child Health of the MoHS.

Due to the high cost of vaccines globally, GAVI is the donor organization supporting most low income with over 80% of the costs of vaccines in the country. GAVI also usually supports the operational cost for the deployment of these vaccines. However for both the vaccines as well as the operational deployment, the country is usually required to make

payment for Co-fining which usually amounts to between 10-20% of the cost of the vaccines failing which the country runs the risk of cessation of GAVI support which many have very dire consequences on the health and wellbeing of the population.

6. **Project Duration:** The project starts on the 1st January, 2017 and ends on 31st December, 2022.

Please note that the project will only continue based on the availability of funds

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	**Activity**	**Description**	**Cost Le**
1	Payment of Co-Financing for vaccines	Co-financing costs for Pentavalent, Pneumococcal, Rota, Measles-Rubella, Inactivated Polio Vaccine(IPV), HPV vaccines	10,000,000,000
2	Payment of Co-Financing for the introduction of the HPV Vaccine	Introduce the HPV vaccine that will target all girls aged 10 years with the intention of prevention of cervical cancer in future	5,000,000,000
Total			**15,000,000,000**

8. **Funding Source:** ***GoSL and Donors (Budget)***

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

This proposed activities are in line with the PRSP 4 since it supports Human development for health

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The proposed activities are in line with SDG goal number (3) which talks about good health and well-being

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

On a long term basis, the funding for the procurement of vaccines will be taken up entirely the Government of Sierra Leone as the economic situation in the country improves.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact: N/A**

B. **Resettlement Needs: N/A**

4. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The direct beneficiaries for this proposed activities are children on the one hand and for the HPV vaccine, girls are targeted and this will result in the improved wellbeing and productivity of women in future.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Output1: At least 200,000 children aged less than 1 year are fully vaccinated
Output2: at least 110,000 girls aged 10 years receive 2 doses of the HPV vaccine

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Outcome 1: Reduced Under 5 morbidity and mortality

Outcome 2: Children protected against cervical cancer

17. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	

Total Annual	Le 461,000,000

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name : Dr Tom Sesay
Designation : Program Manager, EPI
Mobile : +232-76-619-900
Email : tommahunsesay@gmail.com

Project Code: *(State Project Code as defined in the IFMS)* ***000-10330187-00000***

4. Project Title: Regional Disease Surveillance Systems Enhancement

5. **Implementing Agency: (**Name the Implementing MDA/Local Government Council)

Ministry of Health and Sanitation

6. **Project Location:** (State Project Location (s) - Region, District, City, Chiefdom, Ward)

All Districts

4 **Beneficiaries: A. Direct Beneficiaries: Sierra Leoneans - The General People of Sierra Leone**

and sub regions

B. Indirect Beneficiaries: World Bank

5. **Project Objective:** (Clearly state the overall and specific project objectives)

A. **Overall Objective:**

The project's development objective (PDO) is to strengthen national and regional cross-sectoral capacity for collaborative disease surveillance and epidemic preparedness**.**

B. **Project Specific Objectives**

Project Development Objective

The objectives of the REDISSE I are:

(i) To strengthen national and regional cross-sectoral capacity for collaborative disease surveillance and epidemic preparedness in West Africa, thereby addressing systemic weaknesses within the animal and human health systems that hinder effective disease surveillance and response; and

(ii) in the event of an Eligible Emergency, to provide immediate and effective response to said Eligible Emergency.

C. **Project Components/Brief Description**

Component 1: Surveillance and Information Systems.

This component supports the enhancement of national surveillance and reporting

systems and their interoperability at the different tiers of the health systems. This component support national and regional efforts in the surveillance of priority diseases (including emerging, re-emerging and endemic diseases) and the timely reporting of human public health and animal health emergencies in line with the IHR (2005) and the OIE Terrestrial Animal Health Code, activities under this component support (i) the establishment of appropriate linkages between national animal health and human health surveillance information systems, and between national systems to regional/international disease surveillance and reporting systems; (ii) cross-border collaboration in surveillance (including active/event- based, passive and syndromic surveillance) for the early detection of cases; (iii) timely reporting by community-level surveillance agents as well as district health and veterinary facilities, and minimization of turnaround time from specimen collection to laboratory confirmation and reporting; (iv) the use of surveillance data for risk analysis (assessment, management and communication) to implement appropriate outbreaks prevention and control interventions across the sub-region. Component 1 have three sub-components.

Sub-Component 1.1 Support coordinated community-level surveillance systems and processes across the animal and human health sectors. -This sub-component involves the strengthening of community-level surveillance structures and processes in countries where gaps exist for detecting events in communities (human and animal).

Sub-Component 1.2 Develop capacity for interoperable surveillance and reporting systems. The second sub-component support: (i) assessment of existing human and animal
health surveillance systems and networks for prioritization of interventions within and across key sectors; (ii) review and update of national and regional disease priorities, and review and development of harmonized guidelines, protocols and tools to enhance surveillance and reporting processes

Sub-Component 1.3 Establish an early warning system for infectious disease trends prediction. This sub-component involves the establishment of an early warning system including the use of Geographic Information Systems (GIS) to study infectious disease patterns and monitoring of trends that occur in infectious diseases such as antimicrobial resistance (AMR) and insecticide resistance.

Component 2: Strengthening of Laboratory Capacity. *Total costs including contingencies are*

The objective of this component is to establish networks of efficient, high quality, accessible public health, veterinary and private laboratories for the diagnosis of infectious human and animal diseases, and to establish a regional networking platform to improve collaboration for laboratory investigation. This component is divided into three sub-components.

Sub-Component 2.1 Review, upgrade and support network laboratory facilities. -This include: assessment of existing human and animal health laboratory facilities and networks for prioritization of interventions; increasing laboratories services, and biosafety and biosecurity; support for improved supply chain management including the establishment of efficient inventory tracking and management systems;

Sub-Component 2.2 Improve data management and specimen management. This sub-component support strengthening specimen management including: streamlining the laboratory specimen referral process, including use of strengthened sub- national laboratories for diagnosis rather than relying on a central laboratory; where possible and improving efficiency of specimen transport and disposal systems including through the use of private sector partnerships, and the use of accredited private laboratory networks for case confirmation. In addition, measures to improve data management. Strengthening the competencies of laboratory personnel to analyze and use laboratory surveillance data. Strengthening laboratory data management systems to 'report up' and 'report down' more effectively; achieving interoperability between data management systems, where possible.

Sub-Component 2.3 Enhance regional reference laboratory networking functions. This sub-component provide support to improve quality assurance, notably (i) the development of common standards, quality assurance systems, procedures and protocols; (ii) the introduction of peer review mechanisms; (iii) the application of the World Health Organization – Africa Region (WHO/AFRO) five-step accreditation process and technical assistance to support accreditation of laboratories; and (iv) support inter-laboratory external quality assessments among the participating countries and recruitment of experts to provide mentorship to laboratories.

Component 3: Preparedness and Emergency Response.

This component support national and regional efforts to enhance infectious disease outbreak preparedness and response capacity. Activities under this component support the ; (i) updating and/or development of cross-sectoral emergency preparedness and response plans (national and regional) for priority diseases, and ensuring their integration into the broader national all-hazards disaster risk management framework; (ii) regular testing, assessment, and improvements of plans; (iii) expansion of the health system surge capacity including the allocation and utilization of existing pre-identified structures and resources (at the national and regional level) for emergency response, infection prevention and control (IPC). Component 3 is made up of three sub-components:

Sub-Component 3.1 Enhance cross-sectoral coordination and collaboration for preparedness and response. -This sub-component support: (i) partnership building for outbreak preparedness and disaster risk management; (ii) improvement and harmonization of policies, legislation, and operating procedures that includes

representation from other relevant sectors including environment, customs/immigration, education, law enforcement.

Sub-Component 3.2 Strengthen Capacity for emergency response. This sub-component supports the strengthening of emergency operations centers
(EOC) and surge capacity at the national and regional levels. Activities under this sub-component support (i) the establishment and management of a database of multidisciplinary rapid response teams (MRRTs) that will be available for rapid deployment; (ii) the development and management of regional stockpiling mechanisms (virtual and physical) to ensure availability of supplies to countries during an emergency response; and (iii) the swift mobilization and deployment of resources in response to major infectious disease outbreaks

Component 4: Human Resource Management for Effective Disease Surveillance and Epidemic Preparedness.

Component 4 is cross-cutting given that animal and human health workers form the backbone of Disease Surveillance Effective human resource management aims at bringing the right people with the right skills to the right place at the right time. This component includes two sub-components.

Sub-Component 4.1 Health workforce mapping, planning and recruitment. -This sub-component includes: (i) assessments of current workforce in terms of quantity, geographical distribution and capacity (including private actors); (ii) strengthening capacity for human resource management for disease surveillance and response

Sub-Component 4.2 Enhance health workforce training, motivation and retention. This sub-component includes training to develop human resource capacity in
surveillance, preparedness and response. Knowing of the importance of community involvement in disease surveillance, a key lesson from the Ebola crisis, the project places emphasis on training at the community level, rather than focusing solely on higher level cadres.

Component 5: Institutional Capacity Building, Project Management, Coordination, and Advocacy.

This component focuses on all aspects related to project management. It includes fiduciary aspects (financial management and procurement), monitoring and evaluation (M&E), knowledge generation and management, communication, and management (capacity building, monitoring and evaluation) of social and environmental safeguard mitigation measures. It also provides for critical cross-cutting institutional support, meeting capacity-building and training needs identified in the five countries and at WAHO and RAHC on top of specific technical capacity-building activities undertaken within the four technical components (including support to the management of operational research). It will support the routine external independent assessment of critical animal health and

human health capacities of national systems using reference tools (such as OIE PVS and JEE) to identify weaknesses and monitor progress. Support the establishment of national and regional One Health coordination platforms for the purpose of developing synergies, joint planning, implementation and communication. Component 5 has two sub-components:

Sub-component 5.1 Project coordination, fiduciary management, monitoring and evaluation, data generation, and knowledge management. WAHO will host the REDISSE coordination unit (R-PCU) at the regional level, while
line ministries in charge or other institutions supporting REDISSE implementation in the three countries will each host a national coordination unit (N-PCU). REDISSE will: (i) strengthen the capacities of national and regional institutions ((ii) enhance M&E systems including routine health management and information systems (HMIS) and other data sources, including regular Joint External Evaluations (JEE) of IHR (2005) and the PVS pathway evaluations.

Sub-component 5.2 Institutional support, capacity building, advocacy, and communication. REDISSE will help assess and build capacities at national and regional level. It provides technical and investment support to enhance provision of services by WAHO and other cross-cutting regional institutions or organizations relevant to animal and human health sector development.

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Project Implementation

Start Date Project Implementation - **27-Jun-2016**

End Date - **31-Jan-2023**

The proposed IDA budget breakdown for the project is the following:

Sierra Leone: Grant: 10.0 Loan: 20.0 Total Project Cost: 30.0

Summary of total disbursement and Undisbursed

GRANT NO	GRANT AMOUNT	Exchange gain-Because the XDR strengthen against the USD	Current Grant Amount	Amount Disbursed to date	Current undisbursed
A	B	C	D=B_A	E	F=D-E
REDISSE	30.00	0.57	29.43	16.13	13.30

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 92,000,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Dr. Mohamed Vandi - +232 76657703 and Andrew Musa Saidu +232 76 659679

Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)* ***000-10330195-00000***

1. **Project Title:** ***Construction of the National Central Warehouse Kerry Town.***

2. **Implementing Agency: Ministry of Health and Sanitation- Directorate of Drugs and Medical Supplies, National Medical Supplies Agency.**

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Kerry Town, Western Area, Freetown.

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

All Ministry of Health programmes, District Health Medical Teams and all Government owned hospitals, Non-governmental Organizations. All public entities with health supply chain components. Finally the whole population of Sierra Leone, by receiving more regular supplies of drugs at better costs.

B. Indirect Beneficiaries:

Free Health Care target populations, Ebola survivors, Persons with disabilities, school going children, aged and so on.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To construct a new purpose-built national integrated pharma-grade warehouse.

B. **Project Specific Objectives**

I. To ensure that the space needs are met to store health commodities

2. To ensure that drugs are kept in an orderly manner to improve inventory control management systems.

3. To ensure that drugs are kept in the right conditions as per their specific requirements (pharma-grade warehouse)

4. To improve on the security of health commodities by limiting the handling of the commodities. This will improve the efficient use of resources for warehouse operational activities.

5. To reduce the cost of renting warehouses scattered across the capital city, and reduce transport costs through having a one-hub-solution.

C. **Project Components/Brief Description**

1. Procurement of services of a project manager
2. Procurement of services of a design and supervising firm
3. Construction of a 1km road and other ancillary works
4. Construction of the main warehouse and its inner fittings

A project assessment has been done by external contractors, to estimate the total size needed, and approximate costs involved. The Report is available upon request.

6. **Project Duration:** *(State date and end date)*

2017- 2022 (Estimated timelines)

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Construction of the Central Warehouse	Procurement of the Prime contractor	$14,000,000
2	Procurement of Project Manager services	Services of a project manager needed.	$ 100,000
3	Procurement of Design and Supervising firm services	Services for design and supervising activities of the prime contractor.	$ 1,500,000

4			
To tal			$ 15, 600,000

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**Le 3,000,000,000**
Donor – Global Fund	Grant	$ 2,200,000
Potential Donor- Islamic Development Bank	Grant/ Loan	$ 11,000,000
Total		**$ 13,300,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

In the PRSP 4 as contained in the vision, it states that Sierra Leone in 2035 : Life expectancy of 70 years, where every mother has access to a modern hospital in which she can give birth without fear and loss of Child , Less than 11% stunting among children under two years of age. A good supply chain system with adequate warehouse facility supports the promotion of health outcomes by making available necessary health commodities and equipment to support diagnostic, clinical components of health care. Furthermore, in the longrun this will also reduce the GoSL's dependency on warehouse rental at exorbitant prices from private business people, as well as reducing transport costs through centralizing all drugs at a single hub.

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10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG 3 - Ensure healthy lives and wellbeing for all- It ensures that safe and efficacious medicines are transported to health facilities for the use of the patients. The quality of the medicines is kept throughout the supply chain. As indicated by WHO, medicines and Equipment are one of t the health pillars needed to change health outcomes for the positive.

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11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term).*

The project brief takes into account all what is needed to complete a warehouse to provide optimal services. The warehouse in a box model that will be used has a training component attached to it. After the construction process, staff will be given the required trainings.

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12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** An environmental Impact Assessment has been conducted**.**

B. **Resettlement Needs:** No resettlement needs are necessary as the land is owned by the Ministry of Health and Sanitation.

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The central warehouse once constructed ensured that there is an adequate optimal storage space provided for pharmaceuticals and equipment. This ensures that health commodities in good condition are sent out to all public health facilities and some NGOs to cater to the needs for patients. These include especially women and children. It goes further to cater to for ebola survivors, persons with disability, etc which can be of either sex.

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14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Construction of a 7000m2 national warehouse

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Construction of the National Pharma grade warehouse and all other accompany utilities (Fleet management center, bore holes, driver's quarters, security house)

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16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

GoSL

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**2,769,000,000.00**

Mr. Micheal Jack Lansana

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)* ***000-10330187-00000***

7. **Project Title: Health Systems Strengthening Project (Save the Mothers Project)**

8. **Implementing Agency: Ministry of Health and Sanitation**

9. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Northern Province (Koinadugu District and Bombali District (Makeni)) and Eastern Province (Kenema District (Kenema City))

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

--Mothers and neonates---

B. Indirect Beneficiaries:

--Sierra Leoneans--

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

---To contribute to the realization of one of the main targets of the National Health Sector Strategic Plan 2010-2015 of reducing maternal and neonatal mortality through strengthening the health system. It is also in line with the "agenda for prosperity" 2013-2018 of the national development plan and is also in synergy with the Free Health care initiative.

B. **Project Specific Objectives**

1. To improve the access to and quality of maternal healthcare services by establishing

and equipping two new BEmONCs and 8 existing BEmONCs respectively

2. Establishing a Midwifery Training School (MTS)-

3. Improving the referral system among healthcare facilities at different levels of the healthcare system

4. Support the training of OBGYN, training and management of Community Health Workers and will equip the School of Clinical Sciences which trains Community Health Officers

C. **Project Components/Brief Description**

I-----Capacity Building for Maternal and Child Health (MCH

2. ---Infrastructure Development

3. --- Community Sensitization

4. ---- Support to Project Management

6. **Project Duration:** *(State start date and end date)*

September 2015- June 2019

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost USD
1	Capacity building for MCH	• Training of Community Health Workers (CHWs) • Training of Community Health Officers (CHOs) • Training of Obstetricians • Establishment of Referral System in Koinadugu	3,138,400
2	Infrastructure Development	• Construction of 2 new BEmONC • Equipping of the 10 BEmONCs • Rehabilitation of existing buildings for Midwifery Training School (MTS) **(Now– Construction of Midwifery Training School)** • Construction of Hostels for Midwives • Construction of Hostels for faculty of MTS • Construction of Boundary wall for MTS • Equipping of library and skills lab for School of Clinical Sciences (SCS) • Equipping of the MTS's Library, Skills lab and hostels	5,241,987
3	Community Sensitization	• Establishment of Family Radio Station	2,14,600 0
4	Support to Project Management (Base Cost)	• IHPAU Capacity building and operations • Supervision Consultant • Project start up Workshop and familiarization visit • Project financial auditing	1,495,932
Total			12,022,319

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL	Budget	5,000,000,000.00
Islamic Development Bank	Loan	24,428,000,000.00

Total		**29,428,000,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

National Health Sector Strategic Plan 2010-2015. This is in line with the New national development plan cluster two (other Human development) sub cluster 2.1 “Health care improvement”.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

This project is in line with the Sustainable Development Goals 3 (ensure healthy lives and promote well-being for all and 4 (Inclusive and equitably quality education and promote life-long opportunities for all).

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

------ The GoSL is one of the co-signees of the Abuja Declaration on health care financing and is encouragingly increasing its allocation for the health sector with a goal of reaching the set 15% allocation for the health sector by 2023. The Government allocation for health increased from 7.5% in 2018 to 10.6% in 2019.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** ---The two new constructions for BEmONC as well as the hostels for the MTS are going to be built within the already earmarked areas with no vegetation or forestry. --- Moreover, the envisaged constructions are minor facilities with no major potential disturbance of the existing flora and fauna.

B. **Resettlement Needs:** -- Since the proposed two new BEmONCs as well as the hostels are going to be built on areas allocated for these purposes, there will be no issues of land acquisition -----

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)* 99.9%

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

1. New BEmONC established

2. Old BEmONC Equipped

3. School of Clinical Sciences library and skills Lab equipped

4. Referral system established

5. Family Radio established

6. Midwifery Training School, hostels for staff and students established

7. Obstetricians & Gynaecologists, Community Health Officers, Community Health Workers, and Midwives traine

Indicators

I. MTS and SCS established, equipped and functional

II. 2 BEmONC constructed, equipped and functional

III. 8 BEmONC equipped and functional

IV. 200 CHWs (80% Femalw), 280 Midwives (95% female), 200 CHOs (70% female) and 10 Obstetricians (60% female) trained

V. System and efficient referral mechanism among the CEmONC and the 10 BEmONCs in Koinadugu District established and operational

VI. A family radio broadcasting station established and operational

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

1. To improve the access to and quality of maternal health care services by establishing and equipping by the end of 2019, two BEmONC and equipping 8 BEmONCs establishing a Midwifery Training School (MTS) and improving referral system among healthcare facilities at different levels of the health care system

Indicators

I. More than 300,000 inhabitants of Koinadugu and neighboring Districts get access to standard EmONC services while the entire population gets services of the trained health personnel;

II. Percentage of deliveries attended by a trained birth attendant (Midwives and Health Officers) in Koinadugu Districts increases by 50% from the 33%;

III. Annual admission and graduation capacity of MTS increase by 50% from the current 120;

IV. Waiting time for referring patient from BEmONC to CEmONC Koinadugu District decrease by 50% from the current 7-9 hours

V. 900 hours of radio programs aimed at community sensitization on MCH aired

VI. The gap in human resource for health of Obstetricians, Midwives, CHWs, CHOs, reduced by at least 30%

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (USD Millions)	Domestic (Le)
Quarter one		
Quarter two		
Quarter three		
Quarter four		
Total Annual		**Le 923,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Dr Sartie Kenneh Director of RCH +232 76 644 009

Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)* ***000-10330194-00000***

1. Project Title: Adolescent Sexual and Reproductive Health Programme

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

Ministry of Health and Sanitation/ Reproductive and Child Health Directorate.

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Nationwide

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: Adolescents and their estimated number is 10,000

B. Indirect Beneficiaries: Parents, Communities Etc

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

Is to promote adolescents physical, mental, social and emotional wellbeing

B. **Project Specific Objectives**

I. **Adolescents should be able to take decisions about their sexual and reproductive life**

2 ----------

3.----------

4. ----------

C. **Project Components/Brief Description**

National School Health Programme was established in 1963 by the Ministry of Health and Sanitation. In 1972 it revived as an essential part of child health care service in 1973, the Government, WHO and UNICEF signed an agreement titled ‘’ Plan of Operation for the development of services for children’’. From this plan came the development of the School Health Programme which consists of School Health Services and School Clinics. The programme expanded in November, 2008, to the National School and Adolescent Health Programme, which includes (in as well as out of school).

The Teenage Pregnancy Secretariat was established in 2015 with sole aim of reducing the high rate of teenage in the country. The secretariat aims at reducing the high rate of

teenage pregnancy through the use of multiple interventions. It is owned by six line ministries namely: Ministry of Health and Sanitation, Ministry of Social Welfare, Ministry of Gender and Children's Affairs, Ministry of Basic and Senior Secondary Education, Ministry of Local Government and Ministry of Youth Affairs.

6. **Project Duration:** *(State start date and end date)*

The project starts on the 1st January, 2022 and ends on 31st December, 2022.

Please note that the project will only continue based on the availability of funds

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	**Activity**	**Description**	**Cost Le**
1	Establish and upgrade 20 school based clinics in schools and vocational centres	Establish and upgrade 20 school based clinics in schools and vocational centres	400,000,000
2	Conduct nationwide outreach to schools and communities by Clinical Service Providers & Peer Educators.	Conduct nationwide outreach to schools and communities by Clinical Service Providers & Peer Educators	200,000,000
3	National Strategy for the Reduction of Adolescent Pregnancy and Child Marriage	National Strategy for the Reduction of Adolescent Pregnancy and Child Marriage	100,000,000
4	Planning of new programme for Adolescent to reduce teenage pregnancy & child marriage	Planning of new programme for Adolescent to reduce teenage pregnancy & child marriage	100,000,000
5	Set up sick bays, Provide first and services, provide family support. Basic treatment for malaria & Diarrhea etc in schools	Set up sick bays, Provide first and services, provide family support. Basic treatment for malaria & Diarrhea etc in schools	200,000,000
Total			**1,000,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

GoSL and Donors (Budget)

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Our activities as a programme are in line with the government flagship programme which talks about the Human Capital Development and Medium Term Development. However, our intervention as a programme is primarily geared towards improving the livelihood of adolescents.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

Our activities as a programme are in line with SDG goal number (3) which talks about GOOD HEALTH AND WELLBEIGN

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

On a long term basis through funding from GoSL and donors partners

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact: N/A**

B. **Resettlement Needs: N/A**

4. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

If the project is implemented with the required funding it will help our adolescents boys and girls to become productive citizens and also meaningfully contribute to nation building.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Young people, in particular adolescent girls, have the skills and capabilities to make informed choices about their SRHR, and well-being

Young people have opportunities to exercise leadership and participate in sustainable development

Young girls at risk of child marriage reached with improved health, social and economic programmes

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Every adolescent and youth, in particular adolescent girls, is empowered to have access to Sexual and Reproductive Health Rights

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**1,850,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name : Mrs Patricia Bah
Designation : Programme Manager
Mobile : +23276302977
Email :patmatu69@yahoo.com



Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)* ***000-1033190-00000***

1. **Project Title: Construction of a Cancer and Diagnostic Medical Center**

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

   MOHS- Directorate of Laboratory Diagnostic & Blood Services (Department of Clinical Services)

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

   Kerry Town Western Rural area

4. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

   A. Direct Beneficiaries: Cancer Patients needing radiotherapy

   B. Indirect Beneficiaries: General population of Sierra Leone & Neighboring Countries

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

   Overall Objective: To construct, Equip and make functional a national Cancer radiotherapy Centre.

   Project Specific Objectives

1. Provide relief and support to hospitals and clinics in the country through provision of comprehensive diagnostic and radiotherapy services to patients.
2. To offer excellent and rapid radiotherapy services at an affordable cost.

C. **Project Components/Brief Description**

1. To Construction a cancer radiotherapy centre

6. **Project Duration:** *(State start date and end date)* January 2019-December 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

Finance Proposal

3. PRICE SCHEDULE OVERVIEW

CONSTRUCTION & DIAGNOSTIC EQUIPMENT COST BREAKDOWN		
Construction **Equipment** **Warranty / Maintenance** 	**Including:** • Project Management and construction oversight • All construction including foundations, superstructure, fittings and finishing • External works • Maintenance of facilities for a period of one year **Including:** • CT simulator • Non-medical equipment / ancillary equipment, furniture and OT equipment as per attached list. • Procurement, logistics • Shipping (CIP) • Installation, testing, commissioning and handover • User and engineer training for all equipment Warranty and maintenance of all equipment for a period of two years Including: • Set-up of maintenance processes • Preventative maintenance • Corrective maintenance • Spare parts • All labour required for maintenance services	**USD 5,027,000**
SUBTOTAL		**USD 5,027,000**
RADIOTHERAPY EQUIPMENT COST BREAKDOWN		
Equipment	Including: • Halcyon	

	• Brachytherapy Hardware • Brachytherapy Applicators • TPS Eclipse • ARIA Radiation Oncology • ARIA Radiation Oncology • Hardware – Servers, backup • Dosimetry Equipment • Immobilization devices • Power stabilizer, UPS and Water Chiller • Access to care 2D to 3D Training • Additional Trainings • Procurement, logistics • Shipping (CIP) • Installation, testing, commissioning and handover • User and engineer training for all equipment	**USD 3,023,000**
Warranty / Maintenance	Warranty and maintenance of all equipment for a period of two years including: • Set-up of maintenance processes • Preventative maintenance • Corrective maintenance • Spare parts • All labour required for maintenance services	
SUBTOTAL		**USD 3,023,000**
CONTINGENCY		**USD 250,000**
GRAND TOTAL		**USD 8,300,000**

GoSL Budget

No	**Activity**	**Description**	**Cost (SLL)**
1	**Construction of a Cancer Radiotherapy centre (Preparatory Work)**	Feasibility Study	1,200,000,000
2		Architectural design	
3		Consultancy	
Total			**Le 1,200,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)	Amount (USD)
GoSL	Budget	1,200,000,000	

Donor (State Name)Rabobank Export Credit facility/Dutch State Credit Insurance	Loan		19,800,000
Total		**1,200,000,000**	**19,800,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Cluster 4: Human Capital Development

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with*

the United Nations SDGs)

SDG 3: Good Health and Well-Being

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

To be operational on a cost recovery basis, (short to medium) and through the National Health Insurance Scheme (Long term)

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Not applicable

B. **Resettlement Needs:** Not applicable

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Establishment of the Radiotherapy Centre will significantly increase the survival rate of women suffering from reproductive and non-reproductive cancers

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

1. Improving health infrastructure to transform service delivery health sector by providing relief and support to hospitals and clinics in Sierra Leone, through offering

complete medical diagnostic and radiotherapy services to patients as an all-round solution for the Sierra Leonean healthcare

I. Percentage of patient undergoing chemotherapy treatment at the center;
II. Percentage of patient undergoing radiotherapy treatment at the center;
III. Percentage of patients undergoing other forms of cancer treatment
IV. Percentage of patients diagnose with breast, prostrate, brain and other forms of cancer at the center;
V. Percentage of patients admitted as a result of screening for symptoms during check-up; and
VI. Percentage of successful case management at the center

2. An effective cancer prevention, diagnose and treatment management

I. Availability of advance medical equipment and machines;
II. Percentage of successful surgical removal of cancer lumps;
III. Percentage of successful diagnostic at the center;
IV. Provision of quality of care to cancer patients;
V. Percentage reduction in mortality rate of cancer;
VI. Provision of modern and safe cancer treatment and management equipment.

3. Accessible and affordable treatment and management of cancer.

I. Number of vulnerable admitted at the center; and
II. Number of people accessing the center

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

1. There will be increased in the access of healthcare services

I. Timely and efficient referral mechanism and communication system;
II. Identification of cancer causing substances in the country;
III. Improving reporting of increase and decrease in cancer rate; and
IV. Percentage of cancer mortality rate in the country;

2. Improving of health human resource

I. Hiring of histopathologist, radiologist, surgeon, oncologist, nurse (s) and others;

II. One in two people born after the construction will be diagnose;

III. Capacity building programmes for healthcare providers delivery cancer care; and

IV. Capacity to provide treatment and diagnostic test to surrounding countries

3. Contributing to revenue generation

I. Reducing the cost of travelling abroad for cancer diagnostic test and treatment public;

II. Reducing health finance on over-sea trip by government officers; and

III. Improving the standard of living of cancer patients

17. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	**Amount (Le)**
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 4,900,000,000**

ANNEX II – INDICATIVE EQUIPMENT LIST – FURNITURE & ANCILLARY

EQUIPMENT	TOTAL QTY
ANAESTHESIA MACHINE + VENTILATOR	1
AUTOCLAVE, TABLETOP	1
BEAMER, CEILING MOUNTED	1
CABINET, FILLING, 4 DRAWERS	16
CABINET, SHELVES	4
CHAIR, DESK, ADJUSTABLE	11
CHAIR, STACKABLE, WITH ARMREST	24
CHAIR, WAITING ROOM, MODULE 4 SEATS	9
CLOCK, REAL AND ELAPSED TIME	1
CLOCK, WALL CLOCK	15
COUNTER, RECEPTION	1
COUNTER, RECEPTION	1

CUFF, PRESSURE INFUSION	1
DESK, 3-DRAWER	6
DISPENSER, GLOVE	3
DISPENSER, HAND TOWEL	12
DISPENSER, SOAP	12
DOPPLER, FETAL	3
ELECTROSURGICAL UNIT, WITH ARGON	1
FLOW METER, O2	1
FOOT STEP	3
FOOT STEP, SURGICAL	1
GLUCOSE METER	3
INSTRUMENT SET, DIAGNOSTIC	3
INSTRUMENT SET, NURSE	1
INSTRUMENT SET, OT	3
IV STAND	2
KICK BUDGET	1
LAMP, EXAMINATION, CEILING MOUNTED	3
LAMP, OPERATING, MAIN + SATELLITE	1
LARYNGOSCOPE, FIBRE-OPTIC, W/SET OF BLADES	1
MONITOR, MULTIPARAMETER, OT& CRITICAL CARE	1
OFFICE UTENSILS SET	7
OTOSCOPE & OPHTHALMOSCOPE SET	3
PATIENT TROLLEYS	5
PEAK FLOW METER	3
PENDANT, SERVICES, SINGLE ARM, ANAESTHETIST	1
PENDANT, SERVICES, SINGLE ARM, SURGEONS	1
PROJECTION SCREEN, CEILING MOUNTED	1
PUMP, INFUSION, VOLUMETRIC	2
PUMP, SYRINGE	1
REFRIGERATOR, PHARMACY, UNDERCOUNTER	1
SCALE, PATIENT, INCL. HEIGHT MEASUREMENT	3
SCALE, SWAB	1
SMOKE EVALUATION UNIT, ELECTROSURGICAL	1
SPHYGMOMANOMETER	3
STAND, BOWL, DOUBLE, VERTICAL	1
STOOL, ANAESTHETIST	1
STOOL, MOBILE, DOCTOR	3
STOOL, SURGEON	1
STORAGE, MODULAR, CUSTOM	10
SUCTION PUMP, GASTRIC	3
SUCTION PUMP, SURGICAL	1
SWAB BOARD, 1200H X 1800W	1
SWAB RACK	1

TABLE, CANTEEN, 6/8 PPL	4
TABLE, EXAMINATION, ADJUSTABLE HEADREST	3
TABLE, MAYO, INSTRUMENT STAND	1
TABLE, OPERATING, ELECTRO-HYDRAULIC	1
TELEPHONE, OFFICE	6
TOILET ACCESSORIES, SET	7
TROLLEY, ANAESTHETISTS	1
TROLLEY, DRESSING/INSTRUMENT, LARGE	3
TROLLEY, DRESSING/INSTRUMENT, MEDIUM	1
TROLLEY, DRESSING/INSTRUMENT, SMALL	3
TROLLEY, PATIENT RECORDS	4
TROLLEY, SUPPLIES	5
WARMER, BLOOD/FLUID	1
WARMER, PATIENT	1
WASTE BIN, OFFICE, 5L	17
WASTE BIN, PUBLIC AREA, 40L	3
WASTE BIN, SACKHOLDER, 90L	11
WHITE BOARD, WITH ACCESSORIES	6



Project Code: *(State Project Code as defined in the IFMS)* ***000-10330192-00000***

1. **Project Title:** Establishment of National Public Health

Agency for Sierra Leone

2. **Implementing Agency:** Ministry of Health and Sanitation - Health Security and Emergencies

3. **Project Location:** Freetown

4 **Beneficiaries**

A. Direct Beneficiaries: The Entire Population of Sierra Leone

B. Indirect Beneficiaries: West Africa Health Organization and ECOWAS (Neighboring countries)

5. **Project Objective:**

A. **Overall Objective:**

To construct the public health institute in proximity to the National Public Health Agency (NPHA) to reduce the burden of disease due to diseases and events of public health importance among the population of Sierra Leone

B. **Project Specific Objectives**

I. To develop a robust public health research agenda
II. To build capacity for effective public health research
III. To mobilize resources internally and externally to support the research agenda Establish a National Public

C. **Project Components/Brief Description**

1. Documentation of land including survey plan
2. Structural design/Architectural Design/Developing the Administrative Building Plan
3. Geo- Technical works and Quantity surveying
4. Construction of high retaining Wall,

6. **Project Duration:** *(State start date and end date)* –

1st August 2019 – 31th December 2020

7. **Project Cost**

No	Activity	Description	Cost (SLL)
1	Documentation of land including survey plan		0

2	Structural design/Architectural Design/Developing the Administrative Building Plan		0
3	Geo- Technical works and Quantity surveying		0
4	Construction of high retaining Wall	Excavation Concrete work Block work	0
Total			7,000,000,000

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL	Budget	7,000,000,000.00
Donor (State Name)	CDC	
Total		**7,000,000,000.00**

9. **Alignment with Government National Development Objective:** Cluster 2: Human Capital Development

10. **Alignment to the Sustainable Development Goals (SDGs)**: SDG 3: Good Health and Well Being

Note: **This project is primarily aligned with almost all SDGs which are dependent on good public health structures and functions**

11. **Project Sustainability:** GoSL Budget and

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** Destroying of soil top layer, minor pollution and noise due to heavy machineries at the construction site

B. **Resettlement Needs:** Not Applicable

14. **Gender Impact***: The Agency will be able to provide gender sensitive policy advise that will benefit women directly.*

15. **Project Expected Outputs and Indicators:**

I. Number of robust public health research agenda

Indicators

I. Percentage of molecular biology investigation;

II. Number of vector surveillance activities;
III. Percentage of food safety and monitoring activities;
IV. Percentage of water safety and monitoring activities;
V. Percentage of air safety monitoring;
VI. Percentage increase in antimicrobial resistance; and
VII. Percentage increase in parasitology investigation.

II. To build capacity for effective public health human resource

V. Number of public health specialists, histopathologist, and radiologist hired

VI. Number of capacity building programmes for healthcare providers on public health safety

VII. Percentage increase in improving health infrastructure to transform service delivery health sector

16. **Project Expected Outcomes/Impacts and Indicators:**

I. Percentage increase in timely intervention in detecting, preventing and managing outbreak of disease and coordination of health care services

Indicators

VII. Availability of national laboratory system;
VIII. Percentage of real time surveillance activities;
IX. Percentage of successful intervention of prevention of diseases outbreak;
X. Percentage of successful management of diseases outbreak;
XI. Percentage increase in management of natural disaster;
XII. Percentage of emergency preparedness and rapid responses; and
XIII. Percentage of public health safety communications to the public

I. Percentage of successful case management at the center

Indicator

I. Proportion of suspected disease outbreak that receive parasitological tests at public health facilities;

II. Proportion of confirmed parasite, vector, and virus investigations in public health labs

III. Percentage of radiation emergency programmes;

IV. Percentage of countermeasures medical services to the public; and

V. Percentage of biosafety and biosecurity measures to ensure healthy public.

17. Annual Disbursement Plan: (For 2019 Financial Year, State expected disbursement to the project)

Quarter	Amount (SLL)
Quarter 1	100,000,000.00
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**100,000,000.00**

Name : **Dr Sartie Kenneh Director**
Designation : **Deputy Chief Medical Officer- Public Health**
Mobile : **+232-76-644009**
Email : **sartiekenneh@gmail.com**



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)* ***000-10330187-00000***

10. **Project Title:** *(Give the name of the project title. It should be clear and consistent with the project information)*

Health Systems Strengthening Project (Save the Mothers Project)

11. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

Ministry of Health and Sanitation

12. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Northern Province (Koinadugu District and Bombali District (Makeni)) and Eastern Province (Kenema District (Kenema City))

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

--Mothers and neonates---

B. Indirect Beneficiaries:

--Sierra Leoneans--

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

---To contribute to the realization of one of the main targets of the National Health Sector Strategic Plan 2010-2015 of reducing maternal and neonatal mortality through strengthening the health system. It is also in line with the "agenda for prosperity" 2013-2018 of the national development plan and is also in synergy with the Free Health care initiative.

B. **Project Specific Objectives**

1. To improve the access to and quality of maternal healthcare services by establishing

and equipping two new BEmONCs and 8 existing BEmONCs respectively

2. Establishing a Midwifery Training School (MTS)-

3. Improving the referral system among healthcare facilities at different levels of the healthcare system

4. Support the training of OBGYN, training and management of Community Health Workers and will equip the School of Clinical Sciences which trains Community Health Officers

C. **Project Components/Brief Description**

I-----Capacity Building for Maternal and Child Health (MCH

2. ---Infrastructure Development

3. --- Community Sensitization

4. ---- Support to Project Management

6. **Project Duration:** *(State start date and end date)*

September 2015- June 2019

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost USD
1	Capacity building for MCH	• Training of Community Health Workers (CHWs) • Training of Community Health Officers (CHOs) • Training of Obstetricians • Establishment of Referral System in Koinadugu	3,138,400
2	Infrastructure Development	• Construction of 2 new BEmONC • Equipping of the 10 BEmONCs • Rehabilitation of existing buildings for Midwifery Training School (MTS) **(Now– Construction of Midwifery Training School)** • Construction of Hostels for Midwives • Construction of Hostels for faculty of MTS • Construction of Boundary wall for MTS • Equipping of library and skills lab for School of Clinical Sciences (SCS) • Equipping of the MTS's Library, Skills lab and hostels	5,241,987
3	Community Sensitization	• Establishment of Family Radio Station	2,14,600
4	Support to Project Management (Base Cost)	• IHPAU Capacity building and operations • Supervision Consultant • Project start up Workshop and familiarization visit • Project financial auditing	1,495,932
Total			12,022,319

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)

GoSL	Budget	5,000,000,000.00
Islamic Development Bank	Loan	24,428,000,000.00
Total		**29,428,000,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

National Health Sector Strategic Plan 2010-2015. This is in line with the New national development plan cluster two (other Human development) sub cluster 2.1 “Health care improvement”.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

This project is in line with the Sustainable Development Goals 3 (ensure healthy lives and promote well-being for all and 4 (Inclusive and equitably quality education and promote life-long opportunities for all).

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

------ The GoSL is one of the co-signees of the Abuja Declaration on health care financing and is encouragingly increasing its allocation for the health sector with a goal of reaching the set 15% allocation for the health sector by 2023. The Government allocation for health increased from 7.5% in 2018 to 10.6% in 2019.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** ---The two new constructions for BEmONC as well as the hostels for the MTS are going to be built within the already earmarked areas with no vegetation or forestry. --- Moreover, the envisaged constructions are minor facilities with no major potential disturbance of the existing flora and fauna.

B. **Resettlement Needs:** -- Since the proposed two new BEmONCs as well as the hostels are going to be built on areas allocated for these purposes, there will be no issues of land acquisition -----

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)* 99.9%

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

8. New BEmONC established

9. Old BEmONC Equipped

10. School of Clinical Sciences library and skills Lab equipped

11. Referral system established

12. Family Radio established

13. Midwifery Training School, hostels for staff and students established

14. Obstetricians & Gynaecologists, Community Health Officers, Community Health Workers, and Midwives traine

Indicators

VII. MTS and SCS established, equipped and functional

VIII. 2 BEmONC constructed, equipped and functional

IX. 8 BEmONC equipped and functional

X. 200 CHWs (80% Femalw), 280 Midwives (95% female), 200 CHOs (70% female) and 10 Obstetricians (60% female) trained

XI. System and efficient referral mechanism among the CEmONC and the 10 BEmONCs in Koinadugu District established and operational

XII. A family radio broadcasting station established and operational

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

2. To improve the access to and quality of maternal health care services by establishing and equipping by the end of 2019, two BEmONC and equipping 8 BEmONCs establishing a Midwifery Training School (MTS) and improving referral system among healthcare facilities at different levels of the health care system

Indicators

VII. More than 300,000 inhabitants of Koinadugu and neighboring Districts get access to standard EmONC services while the entire population gets services of the trained health personnel;

VIII. Percentage of deliveries attended by a trained birth attendant (Midwives and Health Officers) in Koinadugu Districts increases by 50% from the 33%;

IX. Annual admission and graduation capacity of MTS increase by 50% from the current 120;

X. Waiting time for referring patient from BEmONC to CEmONC Koinadugu District decrease by 50% from the current 7-9 hours

XI. 900 hours of radio programs aimed at community sensitization on MCH aired

XII. The gap in human resource for health of Obstetricians, Midwives, CHWs, CHOs, reduced by at least 30%

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (USD Millions)	Domestic (Le)
Quarter one		
Quarter two		
Quarter three		
Quarter four		
Total Annual		**1,850,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name : **Dr Sartie Kenneh Director**
Designation : **Deputy Chief Medical Officer- Public Health**
Mobile : **+232-76-644009**
Email : **sartiekenneh@gmail.com**

Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)* ***000-10330195-00000***

4. **Project Title:** ***Construction of the National Warehouse Kerry Town.***

5. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

Ministry of Health and Sanitation- Directorate of Drugs and Medical Supplies, National Medical Supplies Agency.

6. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Kerry Town, Western Area, Freetown.

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

All Ministry of Health programmes, District Health Medical Teams and all Government owned hospitals, Non-governmental Organizations. All public entities with health supply chain components. Finally the whole population of Sierra Leone, by receiving more regular supplies of drugs at better costs.

B. Indirect Beneficiaries:

Free Health Care target populations, Ebola survivors, Persons with disabilities, school going children, aged and so on.

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5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To construct a new purpose-built national integrated pharma-grade warehouse.

B. **Project Specific Objectives**

I. To ensure that the space needs are met to store health commodities

2. To ensure that drugs are kept in an orderly manner to improve inventory control management systems.

3. To ensure that drugs are kept in the right conditions as per their specific requirements (pharma-grade warehouse)

4. To improve on the security of health commodities by limiting the handling of the commodities. This will improve the efficient use of resources for warehouse operational activities.

5. To reduce the cost of renting warehouses scattered across the capital city, and reduce transport costs through having a one-hub-solution.

C. **Project Components/Brief Description**

1. Procurement of services of a project manager
2. Procurement of services of a design and supervising firm
3. Construction of a 1km road and other ancillary works
4. Construction of the main warehouse and its inner fittings

A project assessment has been done by external contractors, to estimate the total size needed, and approximate costs involved. The Report is available upon request.

6. **Project Duration:** *(State start date and end date)*

2017- 2021 (Estimated timelines)

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7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Construction of the Central Warehouse	Procurement of the Prime contractor	$14,000,000
2	Procurement of Project Manager services	Services of a project manager needed.	$ 100,000
3	Procurement of Design and	Services for design and supervising	$ 1,500,000

	Supervising firm services	activities of the prime contractor.	
4			
Tot al			$ 15, 600,000

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	$ 100,000 (**Le1,000,000,000.00**)
Donor – Global Fund	Grant	$ 2,200,000
Potential Donor- Islamic Development Bank	Grant/ Loan	$ 11,000,000
Total		**$ 13,300,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

In the PRSP 4 as contained in the vision, it states that Sierra Leone in 2035 : Life expectancy of 70 years, where every mother has access to a modern hospital in which she can give birth without fear and loss of Child , Less than 11% stunting among children under two years of age. A good supply chain system with adequate warehouse facility supports the promotion of health outcomes by making available necessary health commodities and equipment to support diagnostic, clinical components of health care. Furthermore, in the longrun this will also reduce the GoSL's dependency on warehouse rental at exorbitant prices from private business people, as well as reducing transport costs through centralizing all drugs at a single hub.

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10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG 3 - Ensure healthy lives and wellbeing for all- It ensures that safe and efficacious medicines are transported to health facilities for the use of the patients. The quality of the medicines is kept throughout the supply chain. As indicated by WHO, medicines and Equipment are one of t the health pillars needed to change health outcomes for the positive.

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11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term).*

The project brief takes into account all what is needed to complete a warehouse to provide optimal services. The warehouse in a box model that will be used has a training component attached to it. After the construction process, staff will be given the required trainings.

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12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** An environmental Impact Assessment has been conducted**.**

B. **Resettlement Needs:** No resettlement needs are necessary as the land is owned by the Ministry of Health and Sanitation.

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The central warehouse once constructed ensured that there is an adequate optimal storage space provided for pharmaceuticals and equipment. This ensures that health commodities in good condition are sent out to all public health facilities and some NGOs to cater to the needs for patients. These include especially women and children. It goes further to cater to for ebola survivors, persons with disability, etc which can be of either sex.

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14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Construction of a 7000m2 national warehouse

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15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Construction of the National Pharma grade warehouse and all other accompany utilities (Fleet management center, bore holes, driver's quarters, security house)

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16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

GoSL

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**185,000,000.00**

Mr. Micheal Jack Lansana

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Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)**: 000-32990600-00000***
Payment of Co-Financing

1. **Project Title 1: BADEA –** *Primary Health Care Support Project*
   Project Title 2: National Community Health Workers Programme – SLE-Z-MoHS

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
   Ministry of Health and Sanitation/Directorate Primary Health Care

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

   3a. **Project Title 1: In six (6) districts**

   3b. ***Northern Region:***

- *MASONGBO Village, Makarie Gbanti Chiefdom, Bombali District, Ward 106*
- *MARA Village, Mara Chiefdom, Bombali District, Ward 166*
- *Madina Village, Tonko Limba Chiefdom, Kambia District, Ward 195*
- *KANTHIA Village, Sanda-Magbolonto Chiefdom, Karene Distict, Wards 227/228*

- *PETIFU Junction Village, Loko Masama Chiefdom, Port Loko District, Ward 245*
- *MATHOIR Village, Yoni Chiefdom, Tonkolili District, Ward 67*
- *Gbinti Village, Debia Chiefdom, Karene District, Ward 229*

Southern Region:

- Kalu Village, KKY Chiefdom, Pujehun District, Ward 363

3c. Project Title 2: National Community Health Workers Programme – SLE-Z-MoHS

- Nationwide in all 16 districts

4. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

Direct Beneficiaries:

4a. Project Title 1:

District	Village	Chiefdom	Catchment Population	Ward Number
Bombali	Masongbo	Makarie Gbanti	9,454	106
Kambia	Madina	Tonko Limba	6,018	195
Karene	Gbinti	Debia	6,511	229
	Kanthia	Sanda-Magbolonto	5,485	227/228
Port Loko	Petifu Junction	Loko Masama	12,400	245
Bombali	Mara	Mara	5,300	166
Tonkolili	Mathoir	Yoni	6,799	67
Pukehun	Kalu	YKK	6,832	363
Total catchment Population			**58,799**	

4b. Project Title 2: Population: 14,700 CHWs in all 16 Districts

c. Indirect Beneficiaries:

Project Title 1: People coming from other/neighbouring chiefdoms and districts

Project Title 2: Adults of all age groups in all 16 districts

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

The sector goal is to improve citizen's health care, especially pregnant women and children under five years to reduce the mortality rate.

A. **Overall Objective:**

- **Project Title: 1** - To contribute towards the achievement of the Sustainable Development (SDGs) Goals by equipping 8 Community Health Centers
- **Project Title: 2** - To contribute toward achievement of SDGs and Universal Health Coverage (UHC)

B. **Project Specific Objectives**

1. Reduction of infant and maternal mortality
2. Access to quality Health Care Services

C. **Project Components/Brief Description**

Project Title 1:

- There will be Civil Works for the upgrading through the construction of 8 PHUs
- These Civil Works would ensure improved quality diagnostic and treatment services
- Procurement of Vehicles
- Supply of non-medical furniture
- Supply of drugs and consumables which include inter-alia, medicine
- Procurement of Equipment/Ambulances
- Strengthening of Project Coordination

Project Title 2: Provision of based health services including mobilization and sensitization of communities for health service utilization, defaulter tracing, screening, treatment, referral, and follow ups

6. **Project Duration:** *(State start date and end date)*

***BADEA: Start Date**: 2nd November 2018 to **End Date:** February 2020*

CHW: ***Start Date**: July 2018 to **End Date:** June 2021*

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

7a.

No	***Activity***	***Description***	***Cost (USD)***	***Cost(Le)***
1	*GOSL (Supervision)*	*Monitoring of CHWs Programme*		*500,000,000*
2	*GOSL (Refreshers' Training & Supplies)*	*Procurement and distribution of tools to CHWs*		*500,000,000*
3	*Donor (incentives, supervision, printing of reporting tools, programme reviews, etc.)*	*Payment of Incentives, supervision, printing of reporting tools, reviews*	*4,561,620*	-
TOTAL			***4,561,620***	***1,000,000,000***

7b.

No	***Activity***	***Description***	***Cost (USD)***	***Cost (Le)***
1	*Civil Works*	• *Counterpart fund payment to contractors building the 8 PHUs* • *Monitoring and Supervision of 8 sites*	-	*3,000,000,000*
2	*Donor(BADEA)*	*Construction, Procurement of Ambulances, Payment of Salaries and top –up allowances, equipment etc.*	*5,700,000*	
TOTAL			***5,700,000***	***3,000,000,000***

8. **Funding Source (one year 2019):** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc**)***

8a.

Source	***Funding Method***	***Cost (USD)***	***Cost (Le)***
GOSL	Budget	-	4,000,000,000
Global Fund	Grant of 8 districts (8/16)	2,636,107	-
World Bank	Loan of 2 districts (2/16)	985,294	-
Irish Aid	Grant of district (1/16)	309,022	-
GAVI	Grant of 2 districts (2/16)	631,197	-
BADEA	Loan to 8 districts (8/16)	**5,700,000**	**4,000,000,000**

8b. Government of Sierra Leone (GOSL) (Budget) and Arab Bank for Economic Development in Africa (BADEA)

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

- Improving quality health care service delivery and access to cost effective health care services
- Ensure achievement of UHC in all 16 districts

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

- *Reducing child mortality*
- *Improving maternal health and fighting HIV/AIDS*
- *Malaria and other communicable diseases*
- *Prevention and treatment, education, immunization campaigns*
- *Sexual and reproductive health care*
- *Ensure UHC including access to services for Non Communicable Diseases and Mental Health*

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

- The Districts would include it in their budget to maintain the standard (budget allocation from GoSL through local councils
- National programmes ensure continuity and sustainability through resource mobilization – local resource mobilization

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

Impact:

- *There is no resettlement need*
- *During Civil Works construction, clearing of bush would be done in the identified new site for construction to commence*
- *These however has minimal impact as compared to the forested areas in that locality*
- *Trees would be left to improve/provide shade*
- *During the delivery of health service, there would be effective and safe management of medical waste through construction of incinerators and placenta pits*

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Gender Impact

- *Women in these localities would have access to improved quality health care services for themselves and their children*
- *Pregnant women would have access to improved maternal health care services including surgical interventions*
- *These would obviously lead to a reduction in maternal and child mobilization and mortality*
- *Reduction in the rate of Maternal Mortality*
- *Community health service delivery ensures taking healthcare services closer to the women in their respective communities, thereby reducing delays in access to healthcare services*
- *Ensuring more productive time for women*

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- **Project Title 1 -** upgraded and strengthened PHUs (8 CHCs)
- **Project Title 2 -** 14,700 CHWs deployed and delivering community health services nationwide

Project Expected Outcomes:

- *Increased access to health services*
- *Improved quality maternal and child health services*

Indicators:

- *No. of PHUs upgraded*
- *Monthly reports submitted by CHWs*
- *No. of cases seen by CHWs*
- *No. of referrals done by CHWs*

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- *8 PHUs to be constructed and fully equipped*
- *Strengthening the Project Coordination*

Indicators:

- *Timeliness of Implementation of Project*
- *Availability of equipment in the newly constructed PHUs*
- *No of ambulances per PHU*
- *Nos of maternal death*
- *No of staff (PIU) paid*
- *No of operations funded*

Project Expected Outcome/Impact

- *Improved referral network system*
- *Access to improved quality health service delivery*
- *Improve referral network system by providing ambulance services*

Indicators

- *8 PHUs constructed and fully equipped*

- *Provision of Ambulances*

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Government Budget of Le 185,000,000

Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	

Global Fund Grant of USD 2,636,107

Quarter 1	**40%= USD 1,054,444.8**
Quarter 2	**30%= USD 790,832.1**
Quarter 3	**15%= USD 395,416**
Quarter 4	**15%= USD 395,416**

World Bank Loan of USD 985,294

Quarter 1	**40%= USD 394,117**
Quarter 2	**30%= USD 295,588**
Quarter 3	**15%= USD 147,794**
Quarter 4	**15%= USD 147,794**

Irish Aid Grant of USD 309,022

Quarter 1	**40%= USD 123,608.80**

Quarter 2	**30%= USD 92,706.60**
Quarter 3	**15%= USD 46,353.30**
Quarter 4	**15%= USD 46,353.30**

GAVI Grant of USD 631,197

Quarter 1	**40%= USD 252,478.80**
Quarter 2	**30%= USD 189,359.10**
Quarter 3	**15%= USD 94,679.55**
Quarter 4	**15%= USD 94,679.55**

BADEA Loan of USD 5,700,000

Quarter 1	**40% = USD 2,280,000**
Quarter 2	**30%= USD 1,710,000**
Quarter 3	**15%= USD 855,000**
Quarter 4	**15%= USD 855,000**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

NOTE: Funds for Project Title 2 (Community Health Workers Programme):

- Global Fund, Irish Aid, and GAVI are channeled through UNICEF (MOUs between MoHS and UNICEF are available)
- World Bank are channeled through IHPAU

Name: **Dr. Alie H.Wurie**

Designation: **Director PHC**

Mobile: **079-771946**

Email: **wuriealieh@yahoo.com**

Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)* ***000-10330196-00000***

1. **Project Title: Support to National Emergency Medical Service – NEMS (Ambulance Services)**

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

The project will be delivered by the Government of Sierra Leone through the Ministry of Health and Sanitation. The MoHS will be therefore the implementing MDA and the NEMS will be under the Director of Hospitals and Ambulances

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

The project is implemented at national level in all locations of Sierra Leone (all regions, districts, cities, chiefdoms, wards).

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The direct beneficiaries are the people in need requesting the medical emergency service who receive a prompt intervention and free transportation to the nearest facility. Approximately 3.000 every month. The relatives of the people requesting emergency transportation are also direct beneficiaries since they do not need to meet any costs for the referrals.

B. Indirect Beneficiaries:

The indirect beneficiaries of the NEMS are, indeed, all the citizens of Sierra Leone.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overall objective of the project is to provide citizens of Sierra Leone with prompt, safe and effective access to the healthcare system in times of urgent needs.

B. **Project Specific Objectives**

I. Ensure a fully functioning referral system at national level operating 24/7
II. Guarantee a free emergency medical system for all citizens of Sierra Leone
III. Improve the quality of the emergency healthcare service's delivery
IV. Fully integrate the NEMS system within the MoHS.

C. **Project Components/Brief Description**

I. **Provision of a 24/7 national emergency service:** The functionality of the NEMS and the provision of a 24/7 medical emergency service is guarantee through the management of the day-to-day operations and the enforcement of the NEMS Operational procedures. This concerns primarily the management of the emergency calls and the information system, as well as the management and the monitoring of the NEMS fleet. Moreover, trained and skilled personnel (both healthcare, managers and administrative personnel) are guaranteed to running service and the supply of the correct resources is also ensured.

2. **Cooperation with key stakeholders and authorities:** Continuous cooperation with key stakeholders (government and local authorities, DHMTs and civil societies organizations) as well as sensitization activities on the service ensure the accessibility to the NEMS service. The development of a well-defined cost structure for NEMS' financing guarantees the gratuitousness of the system.

3. Improvement of the service' delivery: The provision of qualified healthcare workers operating in the eMS service is established through the development of dedicated and refresher trainings (ambulance drivers, paramedics and OC Operators) focused to enhance the quality of the emergency service's delivery. Data collection and monitoring is also in place to improve the overall system and assess the performance.

4. Development of an integration system to incorporate the NEMS service: The NEMS service is fully incorporated within the MoHS, its program, strategies and policies and a well-defined financing system to ensure the sustainability.

6. **Project Duration:** *(State start date and end date)*

From April 2020 – ongoing, no end date.

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	National Emergency Medical Supplies (NEMS)	Management and operational costs	6,330,000 USD per year
Total			6,330,000 USD per year

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount	Provision made by GoSL 2020 Le
GoSL	Budget	6,330,000 USD per year	63,300,000,000.00
Total		**6,330,000 USD per year**	**63,300,000,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The NEMS is aligned with the Government National Development Object to reduce maternal, infant and child mortality. The service acts indeed in compliance with the "Free Health Care Initiative", a system of free healthcare for pregnant and breast-feeding women and children under five launched in April 2010, which aims to reduce maternal and infant mortality, which are among the highest worldwide (maternal death is 1,360 dead / 100,000 live births and infant mortality is 120.4 dead / 1,000 births). The program is also consistent with the agenda illustrated in the 'Health care improvement Sierra Leone's Medium-Term National Development Plan 2019–2023', which has among the several objectives the one to expand and improve the FHC. Furthermore, the project is in line with the *Pillar 3, Accelerating Human Development* of the Agenda for Prosperity (2013-2018): *3.3. Improve the access and quality to basic health service* as well as with the *Health Sector Recovery Plan 15-20,* launched after Ebola.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The NEMS acts also in compliance with the overall agenda of the SDGs and primarily with the '*Goal 3. Ensure healthy lives and promote well-being for all at all ages'* since the project aims to improve the access to healthcare system in time of urgent needs ensuring a service that is easily accessible by all the categories regardless gender and age. In particular, the project is aligned with the objective 3.1, '*By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births*' and 3.2, '*By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births'* since the main beneficiaries of the service are currently pregnant and lactating women and children under 5.

Finally, the NEMS program is consistent with '*Goal 10. Reduce inequality within and among countries*' specifically the objective '*10.3 Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard'* given that the service is free of charge for everybody.

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11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The NEMS program will be strongly integrated into the policy and planning mainstreams of the MOHS and will constitute an important pillar of the health system in Sierra Leone, linking the emergency component with the three layers of the health care delivery: hospitals, peripheral health units and communities. The integration of content, process and procedures of NEMS in the health system is a key factor in contributing to the sustainability of the program.

The project has already gained good ownership by MoHS and among the district authorities as well as within the personnel working in the peripheral health units. Further engagement with local communities and personnel working in the secondary, regional and tertiary facilities are envisaged to boost and improve the service overall.

Continuous refresher trainings to ambulance paramedics, drivers, OC Operators but more widely to the overall NEMS personnel will be conducted to guarantee high level of standard in the delivery of the service. The relevant investment in building local capacity in managing the program and the provision of high-qualified mentorship will be maintained.

Concerning the operational side, the maintenance of the vehicles and the purchase of few additional ambulances per year will ensure the sustainability of the fleet. Innovative and interoperation ITC software's will allow a 24h management of call and emergency interventions.

Finally, the financial sustainability will be ensured with dedicated founding from the GoSL which will be guaranteed thanks to the full integration of the system within the MoHS.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** n/a

B. **Resettlement Needs:** n/a

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Gender equality is guarantee during the implementation of the program. Looking at the current status of the project in terms of the NEMS employees, around 50% of the NEMS personnel are female mainly working as paramedics and OC Operators. Gender equality is also ensured within the managerial positions, with female gender represented.

As for the beneficiaries, there is a great components of female benefitting from the project, primarily pregnant and lactating women. Just to give an idea, these two categories contribute for around 45% of the overall patients referred through the NEMS service.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Objective 1: Ensure a fully functioning referral system at national level operating 24/7

- ***Output 1. Management of the day-to-day NEMS operations***
  Indicators:
- Functionality of the emergency calls and the information system
- Functionality and operation of the NEMS fleet
- Training and recruitment of the NEMS personnel
- Supply of the equipment/fuel.

- ***Output 2. Secure NEMS Operational Procedures***
  Indicators:
- Management structure.
- Functionality of the free emergency numbers.
- Communication procedures and coordination during emergency activities.
- Standard Operating Procedures.
- Functionality of the software for ambulance localization, emergency calls processing and dispatch.

Objective 2: Guarantee a free emergency medical system

- **Output 3. Promote the accessibility to the NEMS service through cooperation and sensitization with key stakeholders and boosting its financial capacity.**
  Indicators*:*
- Field visits and sensitizations activities
- Cost assessment

Objective 3: Improve the quality of the emergency healthcare service's delivery

- **Output 4: Provide qualified healthcare workers operating in the eMS service through the development of dedicated training.**

Indicators:

- Typology of upgrading and refresh training courses and numbers of participants.
- Development of a national paramedics program

- **Output 5: Data collection, monitoring and evaluation to ensure the correct implementation of the activities and improve the service's delivery**

Indicators:

- Data on NEMS operational activities
- Data on maternal and infant mortality
- Data on the overall healthcare sector.

Objective 4: Fully integrate the NEMS system within the MoHS

- **Output 6: Secure the sustainability of the service**

Indicators:

- National strategies, policies, plan

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Output 1. Management of the day-to-day NEMS operations

Indicators:

- Number of essential health workers, managers and administrative recruited
- Number of calls, number of patients transports, number of inter-facility transports, regional differences, average response time, average scene time, other quantitative and qualitative process indicators
- Volume of the fleet
- Volume of the procured equipment
- Number of staff members participating to upgrade and refresh in-service training

Output 2. Secure NEMS Operational Procedures

Indicators:

- Number of new villages, building sites and health facilities identified and mapped and updated
- Number of ambulances placed and distributed with a dedicated ambulance team and their location
- Number of Evaluation reports.
- Number of organized training session for skills' improvement.
- Number of new SOPs and policies developed and updated.
- Number of ITC Consultancies and software upgrades.

Output 3. Promote the accessibility to the NEMS service through cooperation and sensitization with key stakeholders and boosting its financial capacity.

Indicators*:*

- Number of institutional and fieldwork visits
- Number of sensitization activities and mass-media campaign.
- Cost structure plan

Output 4: Provide qualified healthcare workers operating in the eMS service through the development of dedicated training.

Indicators:

- Number and types of upgrading and refresh training courses
- Number of staff members participating to upgrade and refresh in-service training
- Number of trainees the training and attending refreshers training.
- Number of ad hoc training packages developed with a specific focus on prehospital care clinical mentorship and supervision for ambulance drivers and paramedics
- Number of training packages that are approved and accredited by national and international accredited bodies and included in the national paramedics program

Output 5: Data collection, monitoring and evaluation to ensure the correct implementation of the activities and improve the service's delivery

- Number of supervision and fieldwork visits
- Number of reports
- Number of research works delivered in collaboration with other stakeholders.

Output 6: Secure the sustainability of the NEMS service

- Number of policies and strategies incorporating NEMS
- Cost structure plan

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16. Annual Disbursement Plan: (For 2019 Financial Year, State expected disbursement to the project)

For 2019 Financial Year (from 1st of April 2018 to 31st of March 2019), no disbursement

For 2020 Financial Year (from 1st of April 2019 to 31st of March 2020)

For 2021 Financial Year (from 1st of April 2020 to 31st of March 2021)

For 2022 Financial Year (from 1st of April 2021 to 31st of March 20222)

Quarter	Amount (le)
Quarter 1 (01/04/2021 – 31/06/2021)	
Quarter 2 (01/07/2021 – 30/09/2021)	
Quarter 3 (01/10/2021 – 30/12/2021)	
Quarter 4 (01/01/2022 – 31/03/2022)	
Total Annual	**Le 2,100,000,000**

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Ministry of Planning and Economic Development & Ministry of Finance
Capital Budget Project Profile
Project Code: *(State Project Code as defined in the IFMS)* ***000-10330191-00000***

5. **Project Title:** *(Give the name of the project title. It should be clear and consistent with the project information)*
Rehabilitation, Expansion and Equipment of District Hospitals

6. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
MOHS- Directorate of Hospital and Ambulance Services

7. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*
Bo, Kenema and Makeni

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: Women and Children

B. Indirect Beneficiaries: **Adolescent / Youths/ Men and Women not in the Free healthcare policy**

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To improve health status of poor and marginalized particularly women and children under five years Sierra Leone and to rehabilitate mortuary - a room or building in which dead bodies are kept, for hygienic storage or for examination, until burial

B. **Project Specific Objectives**

1. Improving and strengthening access to healthcare of maternal and newborn care;
2. Health infrastructure is improved by establishing of new CEmONC/Children and Maternal Wing;
3. Increased access for men and women not in the reproductive age group; and
4. Ensuring hygienic storage of dead bodies for examination, and until burial

C. **Project Components/Brief Description**

1. To Rehabilitate Bo, Kenema and Makeni Government Hospital
2. To Refurbish of Mortuaries in Bo, Kenema and Makeni Government Hospital

6. **Project Duration:** *(State start date and end date)*

One year depending on the time funds are available 2019

-

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	**Activity**	**Description**	**Cost**
1	Construct Maternal Wing at Waterloo	Excavation	
2		Concrete work	
3		Block work	
4		Doors	
5		Electric installation	
		Plumbing installation	
6		External works	
Total			**Le 2,000,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL		2,000,000,000
Donor (State Name)		
Total		**2,000,000,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Cluster 1: Human Capital Development

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG 3: Good Health and Well-Being

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)* **Working with the city Councils in project locations so that even when the project ends, they will claim ownership**

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Not applicable

B. **Resettlement Needs:** Not applicable

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Increased women role in leadership and decision making in this project making responsibilities in areas of their health needs

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

1. Improving and strengthening access to healthcare of maternal and newborn care

I. 70% increased of women of childbearing and children under five referral and appropriately case management,

II. 80% increase in antenatal, delivery, postnatal and newborn care;

III. 60% reduction in maternal mortality rate in waterloo community;

IV. 80% reduction in still-birth and neonatal mortality; and

V. 80% reduction in child death rate

2. Health infrastructure is improved by establishing of new CEmONC/Children and Maternal Wing

I. Percentage increase in the management of malaria, AIDS etc

II. Percentage increase to access of EmONC services;

III. Equipped laboratory and surgical theatre for cesarean section;

IV. Capacity building of health human resources;

3. Increased access for men and women not in the reproductive age group

I. Percentage of men and women not in reproductive age group seeking outpatient care;

II. Percentage of men and women not in reproductive age group seeking medical attention and admitted in the hospital

III. Percentage of care provider not related to maternal and newborn care

4. Ensuring hygienic storage of dead bodies for examination, and until burial

I. Procurement of advanced refrigerator for storage of corps;

II. Procurement of stand-by generator

III. Procurement of liquid preservatives for corps;

IV. Ensuring of infection prevention control in mortuaries

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

4. There will be increased in the access of Healthcare services in the Hospitals

V. Timely and efficient referral mechanism and communication system;

VI. Timely of intervention of obstetric complications;

VII. Improving access to free quality health care to pregnant, lactating mothers, newborns and under-fives;

VIII. Improving of public health outcomes for men and women;

IX. Creation of jobs for medical doctors, midwives and nurses;

X. Provision of ambulance services to patients;

XI. Improving reporting of maternal, neonatal, and still birth death rate;

XII. Health emergency response services has the capacity to provide emergency healthcare services in a timely manner;

XIII. Number corps prepare for burial; and

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	**Amount (Le)**
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 923,000,000.00**

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Ministry Of Labour and Social Security (MLSS)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(20310271)*

1. **Project Title:** **Social Safety Net**

2. **Implementing Agency: Ministry of Labour and Social Security (MLSS)**

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Western Area, Eastern, Southern, Northern and North-western Regions

4. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To develop the institutional capacity for effective Labour Administration.

B. **Project Specific Objectives**

I. **To build the capacity of staff for effective service delivery and Labour administration.**

2. **To review and formulate policy frameworks for effective labour administration.**

C. **Project Components/Brief Description**

1. **Organize training programmes to capacitate staff of the Ministry.**

2. **Develop/review relevant Labour policy and legislature.**

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Two staff trained at the ITC/ILO IN Turin, Italy.	**Certificates available.**	**HRMO/MLSS**
A National Volunteerism Policy.	**National Volunteerism Policy document available.**	**MLSS**

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Effective service delivery.	**Reduction in the number of industrial disputes and occupational accidents and diseases.**	**MLSS**
National Volunteerism Policy Implemented.	**Increased number of volunteers.**	**MLSS**
Sierra Leone workplace policy	**Reduction of HIV/AIDS among the Labour force**	**MLSS/National AIDS**

HIV/AIDS implemented		**Commissio n**

7. **Project Duration:** *(State start date and end date)*

January 2021 to December 2021

8. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Staff of the Ministry of Labour and Social Security.

B. Indirect Beneficiaries:

Employees, Trade Unions, Employers and Employment Agencies.

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP)*

The project is aligned with Clusters One (1) and Six (6) of the MTNDP i.e. employment, youth Empowerment, Social protection and Migration.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project is aligned with Sustainable Development Goal Eight i.e. Decent Work and Economic Growth. This will help the MLSS to promote employment, Social protection, Social dialogue and the Fundamental principles and rights at work.

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The project is geared towards achieving Non Discrimination in Employment and Occupation; by ensuring equal access to vocational training, access to employment and to particular occupations, and terms and conditions of employment irrespective of sex, colour, race or religion etc.

Further, the project will address SDG Goal 8.8; protect labour rights, promote safe and secure working environments for all workers, including migrant workers, in particular women migrants and those in precarious employment.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The project will improve working environments in the country through the prevention of occupational accidents and diseases, and promotion of industrial peace through the prevention of strikes and lockouts.

B. **Resettlement Needs:** N/A

13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

***The project will be sustained through annual budgetary allocation to the Ministry of Labour and Social Security* by the Government of Sierra Leone.**

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1	**Capacity Building**	**To train staff at the International Training Centre in Turin, Italy.**	**400,000,000**
2	**Policy Development**	**To develop a National Volunteerism policy.**	**150,000,000**
3	**Policy Review**	**To Review the Sierra Leone workplace policy on HIV/AIDS**	**250,000,000**
4			
Total			**800,000,000**

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount(Le)
GoSL	**Budget**	800,000,000
Donor (State Name)		
Total		**800,000,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		831,000,000
Quarter 3		
Quarter 4		
Total Annual		**831,000,000**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. Ahmed M. Mustapha, Permanent Secretary, +232-78-581194, **permanent.secretary@molss.gov.sl** and **medmus2003@gmail.com**

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title: Strengthening Labour Market Information Systems and Manpower Planning**

2. **Implementing Agency: Ministry of Labour and Social Security**

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Nationwide (Western Area, Northern, Eastern, Southern and Northwestern Regions)

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

MLSS Staff, Training/Learning Institutions, Employers, Policy makers

B. Indirect Beneficiaries:

Trade Unions, Employees, Jobseekers, Researchers, Students, Development Partners

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To strengthen the Labour Market Information Systems and Manpower Planning for effective labour administration and sustainable development

B. **Project Specific Objectives**

1. **To develop a Labour Market Information System (LMIS) that will provide labour market data to support TVET programmes, curriculum development, career guidance and policy development.**

2. **To conduct a Labour Force Survey (Labour Migration, Child Labour etc.) that will provide statistical data on the composition and distribution of the labour force to inform policy formulation and decision-making processes.**

C. **Project Components/Brief Description**

I. Develop a functional Labour Market Information System

2. Conduct a Labour Force Survey (LFS)

6. **Project Duration:** *(State start date and end date)*

January 2021 to December 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Develop a functional Labour Market Information System (LMIS)	To collect labour market data for TVET programmes, curriculum and policy development	**USD 616,830.00**
2	Conduct a Labour Force Survey (LFS)	To conduct a Labour Force Survey that will provide statistical data on the composition and distribution of the labour force	**USD 2,300,676.95**
Total			**USD 2,917,506.95**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**USD 2,917,506.95**
Donor (State Name)		
Total		**USD 2,917,506.95**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The project aligns with the Government Medium Term Development Plan - Policy Cluster 1: (Human Capital Development)

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project aligns with the UN Sustainable Development Goal (SDG) 8 - Decent Work and Economic Growth

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

***The project will be sustained through annual budgetary allocation to the Ministry of Labour by the Government of Sierra Leone* and funding from Development Partners**

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The project implementation will not result to negative environmental impact

B. **Resettlement Needs:**

The project implementation may not require resettlement needs

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The project will collect and share data on gender especially women for policy formulation

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

The project outputs will include:

- **Data sharing mechanism established**
- **Number of personnel trained in LMIS management**
- **Labour force data collected and analysed**
- **Number of staffs trained in data collection and analysis**
- **Provide data on ILO Key Indicators of the Labour Market**
- **Labour force participation rate**
- **Employment-to-population ratio**
- **Status in employment**
- **Employment by sector**
- **Employment by occupation**
- **Part-time workers**
- **Hours of work**
- **Employment in the informal economy**
- **Unemployment rate**
- **Youth unemployment**
- **Long-term unemployment**

- **Time-related underemployment**
- **Inactivity rate**
- **Educational attainment and illiteracy**
- **Skills mismatch**
- **Wages and compensation cost**
- **Labour Productivity**
- **Poverty and income distribution**

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- **LMIS operationalized**
- **Labour Force Survey Report available**
- **Capacity of staff strengthen in data collection, analysis and LMIS management**
- **Provide data on ILO Key Indicators of the Labour Market**

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		369,000,000
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 369,000,000**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. Allieu Bakarr-Conteh, Deputy Secretary, +232-76-635604, deputy.secretary@molss.gov.sl and allieub2000@gmail.com

National Commission for Social Action (NaCSA)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)* **308 BMZ No-2016 68 128**

1. **Project Title:** Pro-Poor Growth for Peace Consolidation GPC III

2. **Implementing Agency:** National Commission for Social Action **(NaCSA)**

3. **Project Location:** (State Project Location (s) - Region, District, City, Chiefdom, Ward)

2020 PROJECTS

KONO DISTRICT					
Type	***Region***	***District***	***City***	***Chiefdom***	***Ward***
Spot Improvement of FR Woama - Baiama (6.1) Km	*Eastern*	*Kono*	*Woama - Baiama*	*Tankoro*	*75*
Spot improvement of FR Baiama - levuma (5.7) Km	*Eastern*	*Kono*	*Baiama - levuma*	*Tankoro*	*75*
Construction of 27m Bridge at Levuma	*Eastern*	*Kono*	*Levuma*	*Tankoro*	*75*
Spot Improvement of FR Levuma - Foindu (4.5)Km (seg 1)	*Eastern*	*Kono*	*Levuma - Foindu*	*Tankoro*	*75*
Construction of 10m Bridge along FR Levuma - Foindu (seg 2)	*Eastern*	*Kono*	*Levuma - Foindu*	*Tankoro*	*75*
Construction of 8m Bridge along FR Levuma - Foindu (seg 3)	*Eastern*	*Kono*	*Levuma - Foindu*	*Gorama Kono*	*75*
Spot Improvement of FR Foindu - John Town (2.8)Km (seg 1)	*Eastern*	*Kono*	*Foindu - John Town*	*Gorama Kono*	*75*
Construction of 10m Bridge along FR Foindu - John Town (seg 2)	*Eastern*	*Kono*	*FR Foindu - John Town*	*Gorama Kono*	*75*
Spot Improvement of FR John Town-Malema (2.8)Km (seg 1)	*Eastern*	*Kono*	*John Town-Malema*	*Gorama Kono*	*75*
Construction of 15m Bridge along FR Levuma - Foindu (seg 3)	*Eastern*	*Kono*	*Levuma - Foindu*	*Gorama Kono*	*75*
KOINADUGU DISTRICT					
Spot Improvement of FR Sawuria - Kassassie (7.1) Km	*Northern*	*Koinadugu*	*Sawuria - Kassassie*	*Thaimiso*	*142*

Spot Improvement of FR Kassassie Jct - Madina Gbonkobor (3.3) Km	*Northern*	*Koinadugu*	*Kassassie Jct - Madina Gbonkobor*	*Thaimiso*	*142*
Spot Improvement of FR Madina Gbonkobor - Kamaboyen Jct (4.04) Km	*Northern*	*Koinadugu*	*Madina Gbonkobor - Kamaboyen Jct*	*Thaimiso*	*142*
Construction of 7m Bridge along Fr Madina Gbonkobor - Kamaboyen Jct	*Northern*	*Koinadugu*	*Fr Madina Gbonkobor - Kamaboyen Jct*	*Thaimiso*	*142*
Spot Improvement of FR Kamaboyen Jct - Kasanikoro (3.2) Km	*Northern*	*Koinadugu*	*Kamaboyen Jct - Kasanikoro*	*Thaimiso*	*142*
Spot Improvement of FR Kamaboyen Jct - Jct Kahankama (5.0) Km	*Northern*	*Koinadugu*	*Kamaboyen Jct - Jct Kahankama*	*Thaimiso*	*142*
Spot Improvement of FR Jct Kahankama - Kanuko (3.0) Km seg 1	*Northern*	*Koinadugu*	*Kahankama - Kanuko*	*Thaimiso*	*142*
Spot Improvement of FR Jct Kahankama - Kanuko (4.3) Km seg 2	*Northern*	*Koinadugu*	*Kahankama - Kanuko*	*Thaimiso*	*142*
Spot Improvement of FR Kanuko - Kamabongeh (3.6) Km	*Northern*	*Koinadugu*	*Kanuko - Kamabongeh*	*Thaimiso*	*142*
Spot Improvement of FR Kamabongeh - Kambolomi (4.40) Km	*Northern*	*Koinadugu*	*Kamabongeh - Kambolomi*	*Thaimiso*	*142*
Spot Improvement of FR Kambolomi - Karasa (3.5) Km	*Northern*	*Koinadugu*	*Kambolomi - Karasa*	*Thaimiso*	*142*
Spot Improvement of FR Kakoya - Kamasebereh (2.73) Km	*Northern*	*Koinadugu*	*Kakoya - Kamasebereh*	*Madina Gbonkobor*	*151/145*
Spot Improvement of FR Kamasebereh - Kamasiksara (3.5) Km	*Northern*	*Koinadugu*	*Kamasebereh - Kamasiksara*	*Warawara Bafodia*	*151/145*
Spot Improvement of FR Kamasiksara - Kandansu (9.2) Km seg 1	*Northern*	*Koinadugu*	*Kamasiksara - Kandansu*	*Warawara Bafodia*	*151/145*
Spot Improvement of FR Kamasiksara - Kandansu (3.0) Km seg 2	*Northern*	*Koinadugu*	*Kamasiksara - Kandansu*	*Warawara Bafodia*	*151/145*
KAILAHUN DISTRICT					

Spot Improvement of FR Segbwema - Gbeika (14.9) Km (seg 1)	*Eastern*	*Kaailahun*	*Segbwema - Gbeika*	*Njaluahun/Jahn*	*23/29*
Construction of 6m Bridge along FR Segbwema - Gbeika (seg 2)	*Eastern*	*Kaailahun*	*Segbwema - Gbeika*	*Njaluahun/Jahn*	*23/29*
Construction of 10m Bridge & Maintenance of 8m Bridge along FR Segbwema - Gbeika (seg 3)at Levuma	*Eastern*	*Kaailahun*	*Segbwema - Gbeika*	*Njaluahun/Jahn*	*23/29*
Spot Improvement of FR Gbeika - Foindu (9.9)Km	*Eastern*	*Kaailahun*	*Gbeika - Foindu*	*Jahn/Peje Bongre*	*23/29*
Spot Improvement of FR Foindu - Manowa (8.3)Km	*Eastern*	*Kaailahun*	*Foindu - Manowa*	*Peje Bongre*	*23/29*
Spot Improvement of FR Manowa jct - Fabina (6.1)Km	*Eastern*	*Kaailahun*	*Manowa jct - Fabina*	*Peje Bongre*	*23/29*
Spot Improvement of FR Fabina - Njala Town (9.2)Km (seg 1)	*Eastern*	*Kaailahun*	*Fabina - Njala Town*	*Peje Bongre/ Penguia*	*23/29*
Construction of 1BC & Maintenance of 10m Bridge along FR Fabina - Njala Town (seg 2)	*Eastern*	*Kaailahun*	*Fabina - Njala Town*	*Peje Bongre/ Penguia*	*23/29*
Spot Improvement of FR Njala - Musalor(6.1)Km (seg 1)	*Eastern*	*Kaailahun*	*Njala - Musalor*	*Penguia*	*23/29*
Construction of 8m Bridge & Maintenance of 20m Bridge along FR Njala - musalor (seg 2)	*Eastern*	*Kaailahun*	*Njala - Musalor*	*Penguia*	*23/29*
Spot Improvement of FR Musalor - Sandaru (7.1)Km (seg 1)	*Eastern*	*Kaailahun*	*Musalor - Sandaru*	*Penguia*	*23/29*
Construction of 8m Bridge, Maintenance of 14m Bridge & Construction of 7 BC along FR Musalor - Sandaru (seg 2)	*Eastern*	*Kaailahun*	*Musalor – Sandaru*	*Penguia*	*23/29*
FALABA DISTRICT					
Spot Improvement of FR Bendukuru - Kridu (10.1) Km	*Northern*	*Falaba*	*Bendukuru – Kridu*	*Delmandugu*	*137*
Spot improvement of FR Kridu - Mansadu (6.0) Km	*Northern*	*Falaba*	*Kridu - Mansadu*	*Delmandugu*	*137*

Spot improvement of FR Mansadu - Morigbaia (6.1) Km	*Northern*	*Falaba*	*Mansadu - Morigbaia*	*Delmandugu*	*137*
Spot Improvement of FR Morigbaia - Seremoridu (6.4)Km	*Northern*	*Falaba*	*Morigbaia – Seremoridu*	*Delmandugu*	*137*
Construction of 20m Bridge along FR Morigbaia – Seremoridu	*Northern*	*Falaba*	*Morigbaia - Seremoridu*	*Delmandugu*	*137*
Spot Improvement of FR Seremoridu - Sansagbaia (3.6)Km	*Northern*	*Falaba*	*Seremoridu - Sansagbaia*	*Delmandugu*	*137*

2021 PROJECTS

KONO DISTRICT					
Type	***Region***	***District***	***City***	***Chiefdom***	***Ward***
Rehabilition of FR Kangama - Martha Kan Village Seg 1 (1.23)km	*Eastern*	*Kono*	Kangama	*Tankoro*	*75*
Rehabilition of FR Kangama - Martha Kan Village Seg II (1.05)Km	*Eastern*	*Kono*	*Kamgama*	*Tankoro*	*75*
Construction of 30m Bridge Along Kangama - Martha Kan Village	*Eastern*	*Kono*	*Kamgama*	*Tankoro*	*75*
Rehabilition of FR Martha Kan Village - Gbonboma Village (0.5)Km	*Eastern*	*Kono*	*Kamgama*	*Tankoro*	*75*
Rehabilition of FR Gbonboma Village - Malema Seg I (1.1)Km	*Eastern*	*Kono*	*Kamgama*	*Tankoro*	*75*
Rehabilition of FR Gbonboma Village - Malema Seg II (0.55)Km	*Eastern*	*Kono*	*Kamgama*	*Tankoro*	*75*
Rehabilition of FR Gbonboma Village - Malema Seg III (0.85)Km	*Eastern*	*Kono*	*Kamgama*	*Tankoro*	*75*
Rehabilition of FR Gbonboma Village - Malema Seg IV (0.61)Km	*Eastern*	*Kono*	*Kamgama*	*Tankoro*	*75*
Construction of Grain store with mud blocks at Levuma	*Eastern*	*Kono*	*Levuma*	*Tankoro*	*75*

Construction of Grain store with mud blocks at Foindu	*Eastern*	*Kono*	*Foindu*	*Gorama Kono*	*75*
Construction of Grain store with mud blocks at Sawulla	*Eastern*	*Kono*	*Sawulla*	*Gbane*	*80*
Construction of Grain store with mud blocks at Moimandu	*Eastern*	*Kono*	*Moimandu*	*Gorama Kono*	*74*
Construction of Grain store with mud blocks at Kangama	*Eastern*	*Kono*	*Kangama*	*Gorama Kono*	*74/ 75*
KOINADUGU DISTRICT 2021					
Rehabilition of FR Yiffin - Tilikoro Seg I (1.70)Km	*Northern*	*Koinadugu*	*Yiffin - Tilikoro*	*Neini*	*157*
Rehabilition of FR Yiffin - Tilikoro Seg II (1.70)Km	*Northern*	*Koinadugu*	*Yiffin - Tilikoro*	*Neini*	*157*
Rehabilition of FR Yiffin - Tilikoro Seg III (3.4)Km	*Northern*	*Koinadugu*	*Yiffin - Tilikoro*	*Neini*	*157*
Rehabilition of FR Tilikoro – Hassania (2.5)Km	*Northern*	*Koinadugu*	*Tilikoro – Hassania*	*Neini*	*157*
Rehabilition of FR Hassania – Kombatambaya (2.8)Km	*Northern*	*Koinadugu*	*Hassania - Kombatambaya*	*Neini*	*157*
Construction of 8m Bridge Along Hassania - Kombatambaya	*Northern*	*Koinadugu*	*Hassania - Kombatambaya*	*Neini*	*157*
Rehabilition of FR Kombatambaya - Yiben Seg I(2.90)Km	*Northern*	*Koinadugu*	*Kombatambaya – Yiben*	*Neini*	*157*
Rehabilition of FR Kombatambaya - Yiben Seg II (3.0)Km	*Northern*	*Koinadugu*	*Kombatambaya – Yiben*	*Neini*	*157*
Construction of 20m Bridge Along Kombatambaya - Yiben	*Northern*	*Koinadugu*	*Kombatambaya – Yiben*	*Neini*	*157*
Construction of 10m Bridge Along Kombatambaya - Yiben	*Northern*	*Koinadugu*	*Kombatambaya – Yiben*	*Neini*	*157*
Construction of 8m Bridge Along Kombatambaya - Yiben	*Northern*	*Koinadugu*	*Kombatambaya – Yiben*	*Neini*	*157*
Construction of Grain store with mud blocks at Karasa	*Northern*	*Koinadugu*	*Karasa*	*Thamiso*	*142*
Construction of Grain store with mud blocks at Kasanikoro	*Northern*	*Koinadugu*	*Kasanikoro*	*Thamiso*	*142*

Construction of Grain store with mud blocks at Kamabondeh	*Northern*	*Koinadugu*	*Kamabondeh*	*Thamiso*	*142*
Construction of Grain store with mud blocks at Madina Gbonkorbor	*Northern*	*Koinadugu*	*Madina Gbonkorbor*	*Gbonkoboh Kayaka*	*151*
Construction of Grain store with mud blocks at Kadanso	*Northern*	*Koinadugu*	*Kadanso*	*Warawara Bafodia*	*145*
KAILAHUN DISTRICT					
Rehabilitation of FR Bendu Jct – Bendu (3.5) Km	*Eastern*	*Kailahun*	*Bendu*	Yawei	*26*
Construction of 8m Bridge and BC Along Bendu Jct – Bendu	*Eastern*	*Kailahun*	*Bendu*	Yawei	*26*
Rehabilitation of FR Malema - Kpongbolu Seg I (1.48) Km	*Eastern*	*Kailahun*	*Malema – Kpongbolu*	Yawei	*26*
Rehabilitation of FR Malema - Kpongbolu Seg II (1.75) Km	*Eastern*	*Kailahun*	*Malema – Kpongbolu*	Yawei	*26*
Rehabilitation of FR Malema - Kpongbolu Seg III (1.32) Km	*Eastern*	*Kailahun*	*Malema - Kpongbolu*	Yawei	*26*
Rehabilitation of FR Gbeika - Yandohun Village (3.65) Km	*Eastern*	*Kailahun*	*Gbeika - Yandohun Village*	Kpeje Bongre	*28*
Rehabilitation of FR Yandohun Village – Grima (2.2) Km	*Eastern*	*Kailahun*	*Yandohun Village – Grima*	Kpeje Bongre	*28*
Rehabilitation of FR Grima - Kigbai Jct Seg (4.4) Km	*Eastern*	*Kailahun*	*Grima - Kigbai*	*Kpeje Bongre*	*28*
Construction of 8m Bridge and BC Along Grima - Kigbai Jct	*Eastern*	*Kailahun*	*Grima - Kigbai*	*Kpeje Bongre*	*28*
Rehabilitation of FR Kanjaru - Lukona Jct(1.70)Km	*Eastern*	*Kailahun*	*Kanjaru*	*Penguea*	*29*
Rehabilitation of FR Lukona Jct – Salema (2.2)Km	*Eastern*	*Kailahun*	*Salema*	Penguea	*29*
Construction of 10m Bridge Along Lukona Jct - Salema	*Eastern*	*Kailahun*	*Salema*	Penguea	*29*
Construction of 10m Bridge Along Gbeika - Foindu	*Eastern*	*Kailahun*	*Gbeika - Foindu*	*Kpeje Bongre*	*28*

Construction of Bridge and BC Along Manowa Jct - Njala Town	*Eastern*	*Kailahun*	*Manowa Jct.- Njala Town*	*Kpeje Bongre*	*29*
Construction of Grain store with mud blocks at Kpanguima	*Eastern*	*Kaailahun*	*Kpanguima*	*Yawei*	*26*
Construction of Grain store with mud blocks at Salema	*Eastern*	*Kaailahun*	*Salma*	*Penguea*	*29*
Construction of Grain store with mud blocks at Sandaru	*Eastern*	*Kaailahun*	*Sandaru*	*Penguea*	*29*
Construction of Grain store with mud blocks at Manowa	*Eastern*	*Kaailahun*	*Manowa*	*Kpeje Bongre*	*26*
Construction of Grain store with mud blocks at Grima	*Eastern*	*Kaailahun*	*Grima*	*Kpeje Bongre*	*26*
FALABA DISTRICT					
Rehabilition of FR Sansangblia - Nydankolia Seg I (2.5)Km	*Northern*	*Falaba*	*Sansangblia - Nydankolia*	*Delmandugu*	*138/139/140*
Rehabilition of FR Sansangblia - Nydankolia Seg II (2.6)Km	*Northern*	*Falaba*	*Sansangblia - Nydankolia*	*Delmandugu*	*138/139/140*
Construction of 8m Bridge Along Sansangblia - Nydankolia	*Northern*	*Falaba*	*Sansangblia - Nydankolia*	*Delmandugu*	*138/139/140*
Rehabilition of FR Nydankolia - Faragbema Seg I (2.8)Km	*Northern*	*Falaba*	*Nydankolia - Faragbema*	*Delmandugu*	*138/139/140*
Construction of 10m Bridge Nydankolia - Faragbema Seg I	*Northern*	*Falaba*	*Nydankolia - Faragbema*	*Delmandugu*	*138/139/140*
Rehabilition of FR Nydankolia - Faragbema Seg II(3.5)Km	*Northern*	*Falaba*	*Nydankolia - Faragbema*	*Delmandugu*	*138/139/140*
Construction of 15m Bridge Along Nydankolia - Faragbema Seg II	*Northern*	*Falaba*	*Nydankolia - Faragbema*	*Delmandugu*	*138/139/140*
Rehabilition of FR Faragbema - Bendu Seg I (2.7)Km	*Northern*	*Falaba*	*Faragbema – Bendu*	*Delmandugu*	*138/139/140*
Rehabilition of FR Faragbema - Bendu seg II (2.9)Km	*Northern*	*Falaba*	*Faragbema – Bendu*	*Delmandugu*	*138/139/140*
Rehabilition of FR Faragbema - Bendu seg III (3.3)Km	*Northern*	*Falaba*	*Faragbema – Bendu*	*Delmandugu*	*138/139/140*

Rehabilition of FR Bendu - Teraro Seg I	*Northern*	*Falaba*	*Bendu - Teraro*	*Delmandugu*	*138/139/140*
Rehabilition of FR Bendu - Teraro Seg II	*Northern*	*Falaba*	*Bendu - Teraro*	*Delmandugu*	*138/139/140*
Construction of 8m Bridge Along Bendu - Teraro	*Northern*	*Falaba*	*Bendu - Teraro*	*Delmandugu*	*138/139/140*
Construction of 10m Bridge along Faragbema - Bendu	*Northern*	*Falaba*	*Faragbema – Bendu*	*Delmandugu*	*138/139/140*
Construction of Grain store with mud blocks at Lansanabalia	*Northern*	*Falaba*	*Lansanabalia*	*Delmandugu*	*137*
Construction of Grain store with mud blocks at Mansadu	*Northern*	*Falaba*	*Mansadu*	*Delmandugu*	*137*
Construction of Grain store with mud blocks at Morigboia	*Northern*	*Falaba*	*Morigboia*	*Delmandugu*	*137*
Construction of Grain store with mud blocks at Kridu	*Northern*	*Falaba*	*Kridu*	*Delmandugu*	*137*
Construction of Grain store with mud blocks at Seremoridu	*Northern*	*Falaba*	*Seremoridu*	*Delmandugu*	*137*

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The direct beneficiaries are the residents of these villages, towns along which the road is constructed or rehabilitated communities including cattle, cocoa and rice farmers including traders, health workers school children's and all other sectors in poverty alleviation. businessmen and women in the case of Grain store facility contributing to post harvest loss. Over 750,000 thousand people are benefiting from the feeder roads and the grain stores constructed

B. Indirect Beneficiaries:

The indirect beneficiaries of the projects include all the surrounding communities outside the project communities, visitors and the section, chiefdom, District and eventually the entire nation

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

Contribute to the improvement of the employment and income situation especially of youths

B. **Project Specific Objectives**

1. *The target groups make sustained use of the income of the income and employment opportunities provided as well as the economic infrastructures established*
2. *To provide associated trainings for key stakeholders to be used by stakeholders (NaCSA,District Councils, Facility Management Committees (FMCs)*

C. **Project Components/Brief Description**

1.Infrastructure Investment-(including supervision of construction-The project provides selected economic infrastructure at district level along selected value chains (Cocoa/coffee, rice and cattle),The financeable infrastructure include feeder roads (main priority),grain stores and water wells and cattle paddocks.

2.Support to District Councils in feeder road maintenance- In complementing the efforts of RMFA. The programme will provide limited funding for maintenance activities of the four district Councils of Kailahun, Kono, Koinadugu and Fabala where the GPC III programme in implemented.

3.. Operation and Maintenance Trainings for relevant stakeholders-NaCSA has developed comprehensive guidelines for the operation and maintenance of income generating facilities (water wells, and grain stores),NaCSA will train and support Facility Management Committees (FMCs).

4. Capacity Building Measures for NaCSA-NaCSA as the Project Executing Agency (PEA) shall be supported by International Consultants which includes support to implementation measures as well as capacity building for the PEA.

6. **Project Duration:** *(State start date and end date)*

June 1st 2019-May 31st 2023)

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

2020 Projects

No	Activity	Description	Cost
1	Spot Improvement of FR Woama - Baiama (6.1) Km	Work includes construction of culverts, side drains and gravelling of degraded spots on the road.	**813,232,792**
2	Spot Improvement of FR Baiama – Levuma, Kono (5.7km)	Work includes construction of culverts, side drains and gravelling of degraded spots on the road.	**903,316,578**
3	Construction of 27m Bridge at Levuma, Kono	Works include construction of 27m bridge with 6m carriage way, pedestrian footpath and railings.	**1,428,615,000**
4	Spot Improvement of FR Levuma – Foindu, Kono(4.5km) (seg 1)	Work includes construction of culverts, side drains and gravelling of degraded spots on the road.	**972,310,875**
5	Construction of 10m Bridge along FR Levuma – Foindu, Kono (seg 2)	Works include construction of 10m bridge with 4.5m carriage way, pedestrian footpath and railings.	**554,196,500**
6	Construction of 8m Bridge along FR Levuma – Foindu, Kono (seg 3)	Works include construction of 8m bridge with 4.5m carriage way, pedestrian footpath and railings.	**442,389,000**
7	Spot Improvement of FR Foindu – John Town, Kono (2.8km) (seg 1)	Work includes construction of culverts, side drains and gravelling of degraded spots on the road.	**625,037,018**
8	Construction of 10m Bridge along FR Foindu – John Town, Kono (seg2)	Works include construction of 10m bridge with 4.5m carriage way, pedestrian footpath and railings.	**550,409,000**
9	Spot Improvement of FR John Town - Malema, Kono (2.8km) (seg 1)	Work includes construction of culverts, side drains and gravelling of degraded spots on the road.	**931,590,106**
10	Construction of 15m Bridge along FR John Town-Malema, Kono(seg 2)	Works include construction of 15m bridge with 4.5m carriage way, pedestrian footpath and railings.	**885,575,000**
11	Spot Improvement of FR Sawuria – Kassassie jct, Koinadugu (7.1km)	Work includes construction of culverts, side drains and gravelling of degraded spots on the road.	**689,558,960**
12	Spot Improvement of FR Kassassie jct – Madina Gbonkobor, Koinadugu (3.3km)	Work includes construction of culverts, side drains and gravelling of degraded spots on the road.	**427,591,200**

13	*Spot Improvement of FR Madina Gbonkobor – Kamaboyen jct, Koinadugu (4.04km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***500,997,986***
14	*Construction of 7m Bridge along FR Madina Gbonkobor – Kamaboyen jct, Koinadugu*	*Works include construction of 7m bridge with 4.5m carriage way..*	***391,949,200***
15	*Spot Improvement of FR Kamaboyen jct – Kasanikoro, Koinadugu (3.2km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***471,213,700***
16	*Spot Improvement of FR Kamaboyen jct – jct Kahankama, Koinadugu (5.0km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***521,320,344***
17	*Spot Improvement of FR jct Kahankama – Kanuko, Koinadugu, Seg 1 (3.0km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***750,602,177***
18	*Spot Improvement of FR jct Kahankama – Kanuko, Koinadugu, Seg 1 (4.3km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***722,211,890***
19	*Spot Improvement of FR Kanuko – Kamabongeh, Koinadugu (3.6km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***628,870,991***
20	*Spot Improvement of FR Kamabongeh -Kambolomi, Koinadugu (4.40km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***696,930,520***
21	*Spot Improvement of FR Kambolomi – Karasa, Koinadugu (3.5km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***497,907,000***
22	*Spot Improvement of FR Kakoya – Kama-sebereh, Koinadugu (2.73km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***706,999,000***
23	*Spot Improvement of FR Kamasebereh – Kamasiksara, Koinadugu (3.5km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***534,251,912***
24	*Spot Improvement of FR Kamasiksara – Kadansu, Koinadugu, Seg 1(9.2km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***687,268,990***

25	*Spot Improvement of FR Kamasiksara – Kadansu, Koinadugu, Seg 2 (3.0km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***938,362,940***
26	*Spot Improvement of FR Segbwema – Gbeika, Kailahun (14.9km) (seg 1)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***945,933,560***
27	*Construction 6m Bridge along FR Seg-bwema – Gbeika, Kailahun (seg 2)*	*Works include construction of 6m bridge with 4.5m carriage way.*	***689,538,400***
28	*Construction of 10m Bridge & Maintenance of 8m Bridge along FR Segbwema – Gbeika, Kailahun (seg 3)*	*Works include construction of 10m bridge with 4.5m carriage way, pedestrian footpath and railings.*	***580,752,400***
29	*Spot Improvement of FR Gbeika – Foindu, Kailahun (9.9km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***766,408,325***
30	*Spot Improvement of FR Foindu – Manowa, Kailahun (8.3km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***541,673,110***
31	*Spot Improvement of FR Manowa jct - Fabina, Kailahun (6.1km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***591,259,320***
32	*Spot Improvement of FR Fabina – Njala Town, Kailahun (9.2km) (seg 1)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***570,832,000***
33	*Construction of 15 Box Culverts & Maintenance of 10m Bridge along FR Fabina – Njala Town, Kailahun (seg 2)*	*Works include construction of 15 BC and maintenance of existing 10m bridge.*	***582,526,000***
34	*Spot Improvement of FR Njala – Musalor, Kailahun (6.1km) (seg 1)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***914,449,132***
35	*Construction of 8m Bridge & Maintenance of 20m Bridge Box along FR Njala – Musalor, Kailahun (seg 2)*	*Works include construction of 8m bridge with 4.5m carriage way, pedestrian footpath, railings and maintenance of existing 20m bridge.*	***570,035,000***

36	*Spot Improvement of FR Musalor – Sandaru, Kailahun (7.1km) (seg 1)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***888,261,000***
37	*Construction of 8m Bridge, Maintenance of 14m Bridge & Construction of 7 Box Culverts along FR Musalor – Sandaru, Kailahun (seg 2)*	*Works include construction of 8m bridge with 4.5m carriage way, pedestrian footpath, railings, 7 BCs and maintenance of existing 14m bridge.*	***835,373,200***
38	*Spot Improvement of FR Bendukura - Kridu, Falaba (10.10km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***816,353,940***
39	*Spot Improvement of FR Kridu – Mansadu, Falaba (6.00km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***724,001,740***
40	*Spot Improvement of FR Mansadu - Morigbaia, Falaba (6.10km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***748,210,973***
41	*Spot Improvement of FR Morigbaia - Seremoridu, Falaba (6.40km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***942,606,219***
42	*Construction of 20m Bridge along FR Morigbaia - Seremoridu, Falaba*	*Works include construction of 20m long bridge with 4.5m carriage way, pedestrian footpath and railings.*	***1,143,529,000***
43	*Spot Improvement of FR Seremoridu – Sansagbaia, Falaba (3.6km)*	*Work includes construction of culverts, side drains and gravelling of degraded spots on the road.*	***760,481,231***
Total			***30,884,933,229***

2021 Projects

No	***Activity***	***Description***	***Cost***
1	Rehabilition of FR Kangama - Martha Kan Village Seg 1 (1.23) km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
2	Rehabilition of FR Kangama - Martha Kan Village Seg II (1.05) Km		
3	Construction of 30m Bridge Along Kangama - Martha Kan Village	*Works include construction of30m long bridge with 4.5m carriage way, pedestrian footpath, and railings.*	

4	Rehabilition of FR Martha Kan Village - Gbonboma Village (0.5) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
5	Rehabilition of FR Gbonboma Village - Malema Seg I (1.1) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
6	Rehabilition of FR Gbonboma Village - Malema Seg II (0.55) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
7	Rehabilition of FR Gbonboma Village - Malema Seg III (0.85) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
8	Rehabilition of FR Gbonboma Village - Malema Seg IV (0.61) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.6*	
9	Construction of Grain store with mud blocks at Levuma	*The works include the construction of a grain store and ancillaries.*	
10	Construction of Grain store with mud blocks at Foindu	*The works include the construction of a grain store and ancillaries.*	
11	Construction of Grain store with mud blocks at Sawulla	*The works include the construction of a grain store and ancillaries.*	
12	Construction of Grain store with mud blocks at Moimandu	*The works include the construction of a grain store and ancillaries.*	
13	Construction of Grain store with mud blocks at Kangama	*The works include the construction of a grain store and ancillaries.*	
14	Rehabilition of FR Yiffin - Tilikoro Seg I (1.70) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
15	Rehabilition of FR Yiffin - Tilikoro Seg II (1.70) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
16	Rehabilition of FR Yiffin - Tilikoro Seg III (3.4) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
17	Rehabilition of FR Tilikoro – Hassania (2.5) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
18	Rehabilition of FR Hassania – Kombatambaya (2.8) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
19	Construction of 8m Bridge Along Hassania - Kombatambaya	*Works include construction of 8m long bridge with 4.5m carriage way, pedestrian footpath and railings.*	
20	Rehabilition of FR Kombatambaya - Yiben Seg I(2.90)Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
21	Rehabilition of FR Kombatambaya - Yiben Seg II (3.0) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
22	Construction of 20m Bridge Along Kombatambaya - Yiben	*Works include construction of 20m long bridge with 4.5m carriage way, pedestrian footpath and railings.*	

23	Construction of 10m Bridge Along Kombatambaya - Yiben	*Works include construction of 10m long bridge with 4.5m carriage way, pedestrian footpath and railings.*	
24	Construction of 8m Bridge Along Kombatambaya - Yiben	*Works include construction of 20m long bridge with 4.5m carriage way, pedestrian footpath and railings.*	
25	Construction of Grain store with mud blocks at Karasa	*The works include the construction of a grain store and ancillaries.*	
26	Construction of Grain store with mud blocks at Kasanikoro	*The works include the construction of a grain store and ancillaries.*	
27	Construction of Grain store with mud blocks at Kamabondeh	*The works include the construction of a grain store and ancillaries.*	
28	Construction of Grain store with mud blocks at Madina Gbonkorbor	*The works include the construction of a grain store and ancillaries.*	
29	Construction of Grain store with mud blocks at Kadanso	*The works include the construction of a grain store and ancillaries.*	
30	Rehabilitation of FR Segbwema - Gbeika (14.9) Km (seg 1)	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
31	Rehabilitation of FR Bendu Jct – Bendu (3.5) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
32	Construction of Bridge and BC Along Bendu Jct - Bendu	*Works include construction of bridge with 4.5m carriage way, pedestrian footpath, railings and BC along Bendu Jct. to Bendu.*	
33	Rehabilitation of FR Malema - Kpongbolu Seg I (1.48) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
34	Rehabilitation of FR Malema - Kpongbolu Seg II (1.75) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
35	Rehabilitation of FR Malema - Kpongbolu Seg III (1.32) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
36	Rehabilitation of FR Gbeika - Yandohun Village (3.65) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
37	Rehabilitation of FR Yandohun Village – Grima (2.2) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
38	Rehabilitation of FR Grima - Kigbai Jct Seg (4.4) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
39	Construction of Bridge and BC Along Grima - Kigbai Jct	*Works include construction of bridge with 4.5m carriage way, pedestrian footpath and railings.*	
40	Rehabilitation of FR Kanjaru - Lukona Jct(1.70)Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
41	Rehabilitation of FR Lukona Jct – Salema (2.2) Km	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
42	Construction of Bridge Along Lukona Jct - Salema	*Works include construction of bridge with 4.5m carriage way, pedestrian footpath and railings.*	

43	Construction of Bridge Along Gbeika - Foindu	*Works include construction of bridge with 4.5m carriage way, pedestrian footpath and railings.*	
44	Construction of Bridge and BC Along Manowa Jct - Njala Town	*Works include construction of bridge with 4.5m carriage way, pedestrian footpath and railings.*	
45	Construction of Grain store with mud blocks at Kpanguima	*The works include the construction of a grain store and ancillaries.*	
46	Construction of Grain store with mud blocks at Salema	*The works include the construction of a grain store and ancillaries.*	
47	Construction of Grain store with mud blocks at Sandaru	*The works include the construction of a grain store and ancillaries.*	
48	Construction of Grain store with mud blocks at Manowa	*The works include the construction of a grain store and ancillaries.*	
49	Construction of Grain store with mud blocks at Grima	*The works include the construction of a grain store and ancillaries.*	
50	*Rehabilition of FR Sansangblia - Nydankolia Seg I (2.5) Km*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
51	*Rehabilition of FR Sansangblia - Nydankolia Seg II (2.6) Km*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
52	*Construction of 8m Bridge Along Sansangblia - Nydankolia*	*Works include construction of 8m bridge with 4.5m carriage way, pedestrian footpath and railings.*	
53	*Rehabilition of FR Nydankolia - Faragbema Seg I (2.8) Km*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
54	*Construction of 10m Bridge Nydankolia - Faragbema Seg I*	*Works include construction of 10m bridge with 4.5m carriage way, pedestrian footpath and railings.*	
55	*Rehabilition of FR Nydankolia - Faragbema Seg II (3.5) Km*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
56	*Construction of 15m Bridge Along Nydankolia - Faragbema Seg II*	*Works include construction of 15m bridge with 4.5m carriage way, pedestrian footpath and railings.*	
57	*Rehabilition of FR Faragbema - Bendu Seg I (2.7) Km*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
58	*Rehabilition of FR Faragbema - Bendu seg II (2.9) Km*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
59	*Rehabilition of FR Faragbema - Bendu seg III (3.3) Km*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
60	*Rehabilition of FR Bendu - Teraro Seg I*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
61	*Rehabilition of FR Bendu - Teraro Seg II*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	
62	*Construction of 8m Bridge Along Bendu - Teraro*	*Works include construction of 8m bridge with 4.5m carriage way, pedestrian footpath and railings.*	
63	*Construction of 10m Bridge along Faragbema - Bendu*	*Works include construction of 10m bridge with 4.5m carriage way, pedestrian footpath and railings.*	
64	*Construction of Grain store with mud blocks at Lansanabalia*	*The works include the construction of a grain store and ancillaries.*	
65	*Construction of Grain store with mud blocks at Mansadu*	*The works include the construction of a grain store and ancillaries.*	

66	*Construction of Grain store with mud blocks at Morigboia*	*The works include the construction of a grain store and ancillaries.*	
67	*Construction of Grain store with mud blocks at Kridu*	*The works include the construction of a grain store and ancillaries.*	
68	*Construction of Grain store with mud blocks at Seremoridu*	*The works include the construction of a grain store and ancillaries.*	
PROPOSED BUDGET OF INVESTMENTIN EUROS 2021 = 4,396,321.00 LE 48,359,529,000.00			

No	**Category**	Amount (EUROS)
1	**Investment in Infrastructure**	15,800,000.00
2	**Feeder Road Maintenance**	1,200,000.00
3	**Supervision of Works (District Engineers)**	250,000.00
4	**Capacity Building**	195,000.00
6	**External Consultancy Services**	170,000.00
7	**Implementation Consultancy**	1,500,000.00
8	**NaCSA Management Fees (10% of Investment in Infrastructure)**	1,580,000.00
9	**Contingencies**	500,000.00
10	**Others (bank charges, etc**	5,000.00
11	**Own Financial Contribution (Government of Sierra Leone)** Additional infrastructure Investment and Support to Feeder Road Maintenance	1,500,000.00
	TOTAL	**21,500,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	*Grant*	***10,577,500.000***
Donor (State Name)		
Total		**10,577,500.000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

PRSP Code (8): 51291300 PRSP

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

- SDGs: 1,3,4,5 &9

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The rehabilitation, reconstruction or construction of facilities in every community will be followed by the establishment of project management committees and the building of their capacity to help them oversee the use and proper maintenance of the structures in the future

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The projects will have negligible impact on the environment as they both involve rehabilitation and reconstruction which implies work is going to be done on an existing structure. Impacts like air quality that comprise of dust arising from land clearance, excavation work and brick making during the construction and rehabilitation works may arise. However, the size and scale of the construction activities will result to minimal dust pollution. There will be no air quality impact during the construction work.

Principal direct impact may arise from land clearance and burial of the nearby vegetation by excavated soil overburden. However, sites selected for the projects cleared long before. Therefore, the impact on vegetation will be insignificant.

B. **Resettlement Needs:**

There are no resettlements issues as the work involves rehabilitation in most cases of existing roads and , for construction of grain stores, the land provided by the communities are approval by community stakeholders and land owners signing letters of endorsement for the use of the land by NaCSA

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

(Temporary employment provided to 500 youths of which 30% are women)

Women, men and children will be the immediate beneficiaries of these projects, of which as an indicator 30% of youths employed must be women.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

a) 10,000 youths gain short term employment
b) 500 km of feeder roads are rehabilitated
c) 20% decrease in crimes is recorded by the end of the programme
d) A well-established maintenance concept is exist for 70% of the Income Generating Fcailities and FMC conduct maintenance activities
e) 60 grain stores and ancillary facilities are built before the end of the programm
f) 100 % of FMCs are trained according to the designated training manual
g) By the end of the programme NaCSA has finalized 100% award of conractsto infrastructure projects

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Access to social services in most remote communities enhanced, especially by:

1. Economic Infrastructure along the selected agricultural value chains is provided
2. Improved the livelihoods of youths through temporary employment
3. The rehabilitated feeder roads are maintained and the District Councils are supported in planning and conducting maintenance.
4. The relevant stakeholders within the intervention areas enabled to ensure the operation and maintenance of income generating facilities built

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		

Quarter 4		
Total Annual		**Le 185,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Principal Focal Point:

Salifu Ansu Mansaray, Programme Manager III

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Tel: +23276 668897/232889820

Alternative:

Mohamed Rashid Bah, Senior Director of Programmes, NaCSA

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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)* - SI-0084-85

1. **Project Title:** Sierra Leone Community Driven Development Project (Phase II) – GIETRENK

2. **Implementing Agency:** National Commission for Social Action (NaCSA)

3. **Project Location:**

No	Region	District	Chiefdom
1	**East**	Kenema	Lower Bambara

2	North	Tonkolili	Kunike Sanda
			Kholifa Mabang
		Port loko	Dibbia
			Barreh Kassseh Maconteh
3	**South**	Moyamba	Bagruwa
			Ribbi

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: 329,000

B. Indirect Beneficiaries: 1,500,000

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

- Reduce poverty and attain sustainable improvement in the well-being of the population of Sierra Leone

B. **Project Specific Objectives**

- To build the livelihoods of rural poor by providing them access to socio-economic opportunities and capacity building
- To provide community access to demand driven social and productive assets and services, access to a package of business development services including microfinance, self- help affinity groups, and building local level institutions and governance structures.

C. Project Components/Brief Description

1. Infrastructure Development in Rural Growth Poles (RGPs)
2. Livelihood and Micro and Small Enterprises (MSME) Development Support
3. Institutional Capacity Building and Community Development Planning
4. Monitoring, Knowledge Management, and Advocacy
5. Support for Project Implementation and Management

6. **Project Duration:** *(2016 -2022)*

7. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Counterpart funding	USD5.25million
Donor Islamic Development Bank (IsDB) (	Loan	USD46.68million
Total		**USD 51.93 million**

8. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Policy Cluster 1 – Human capital development

Policy Cluster 2 – Diversifying the economy and promoting growth

Policy Cluster 3 – Infrastructure and economic competitiveness

Policy Cluster 5 – Empowering women, children, adolescents, and persons with disability

Policy Cluster 6 – Youth employment, sports, and migration

Policy Cluster 8 – Means of implementation

9. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

- G1 – Zero poverty, G2 Zero hunger, G3 good health and well-being, G4 quality education for all, G7 Affordable and clean energy

10. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

- Building the capacity of community and local government structures

11. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

- Land use for agricultural purposes

B. **Resettlement Needs:** None

12. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- *Women will be empowered to go into economic and income generating activities*

13. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- **7 M-REPs grid systems varying from 0.5MW to 2MW installed, operational and linked with major facilities;**
- **200 single point rural solar kiosks (3-5KW) established and operational**;
- Around 150 boreholes and wells rehabilitated or constructed, with a water supply network with cumulative piping length of 50km piping developed to serve 150,000 people;
- 150 kms of feeder roads rehabilitated or constructed;
- water conservation and simple water harvesting infrastructure to cover around 5,000 Ha established;
- **1,000 Ha of inland valley swamps and 1,500 Ha of Boli lands rehabilitated**;
- New production of rice and vegetables initiated on 3,000Ha producing addition 10,000Ha; sweet potato over 2,100 Ha
- 60 fish ponds constructed and operational;
- 50 greenhouses provided with complete ancillaries;
- 6 mini industrial hubs and modern markets established;
- value-chains of the following crops established: 9,000Ha of milled rice; 56 Ha of vegetables through greenhouse production; cassava grating, gari and flour for 1,970 Ha; increase in production and processing of meat from 7,000kg to 70,000 kgs and 560 liters to 1,680 liters; small scale palm oil production with replanting of 800Ha with improved varieties; cocoa and coffee production through new plantation over 200Ha and processing;
- 50 fish ponds developed;
- 75 community micro-projects and 150 marginalized communities scheme projects established;
- social infrastructure including, 3 community health centers, 1 referral hospital, 3 ambulances, 20 VIP toilets, and 300 family toilets established;
- 9 primary, junior and secondary schools established.

14. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the outcomes/impacts and indicators of the projects)*

(i) Increase in average income in the targeted chiefdoms from US$1.25/day to US3.75/ day through development of livelihood and value-chains;

(ii) 300,000 people have improved access to basic social, economic and livelihood structures; (iii) Increased multi-crop production (rice , cassava, vegetables) on 2,500 ha on IVS land, Boli land; double cropping on 5,500Ha;

(iii) Increase in production of rice from 13,500t to 27,000t; 500 tons of onions/ tomatoes; Cassava from 9,000 tons to 17,000 tons; processing of groundnuts, palm oil and cocoa

(iv) 7,500 beneficiaries benefit from microfinance line;

(v) Bottom up planning process mainstreamed in around 30% of the local district councils targeted;

(vi) Bank for poor established.

15. **Annual Disbursement Plan:** (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 1,500,000,000**

18. **Project Contact Person**: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Momoh Juanah

Programme Manager

SLCDD II

Mobile: 076590301

Email: momohjuanah@nacsa.gov.sl

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Sierra Leone Social Safety Nets Project Additional Financing (PAD3124) Including Sierra Leone Social Safety Nets Project Third Additional Financing (PAD4104)

2. **Implementing Agency:** ***National Commission for Social Action (NaCSA)***

3. **Project Location:** Nationwide

4 **Beneficiaries:**

Extremely poor households (COVOID-19 SSN)

Households with Persons Living with Disability - PLWD Households (COVOID-19 SSN)

Vulnerable Informal Sector Workers including Low Income workers and Micro & Small Enterprises (COVID-19 Emergency Cash Transfer)

(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively*)*

A. Direct Beneficiaries: 135,000 Beneficiary Households (or 810,000 individuals @ 6 persons per household) receiving a total sum of SLL2,618,000 (equivalent of US$270) in four tranches. The breakdown of total beneficiaries is as follows:

COVID-19 SSN – 70,000 Beneficiary Households including 35,000 Persons with Disability

COVID-19 ECT – 65,000 Beneficiary Households

B. Indirect Beneficiaries: N/A

5. **Project Objective:** *(*Clearly state the overall and specific project objectives*)*

A. **Overall Objective:** Establishment of the key building blocks for a basic Social Safety Nets system and provide income support to extremely poor households (including persons living with a disability) in Sierra Leone.

B. **Project Specific Objectives**

a) Ensure that the social protection systems are used to manage the larger number of beneficiaries;

b) Continue to identify and reach PwDs in urban areas as the first step in the selection process; and

c) Enable these same systems to deliver income support in response to shocks with targeting mechanisms and delivery systems that build on or adapt existing SSN systems.

C. **Project Components/Brief Description**

1. Development of Systems for Implementation of Social Safety Net Interventions

2. Cash Transfers to Extremely Poor Households including Households with Persons Living with a disability.

3. Project Management and Capacity Building

6. **Project Duration:** *25 Mar 2014 to 30 June 2023*

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Development of Systems	Development of Systems for Implementation of Social Safety Nets Interventions	USD 6.69 Million
2	Cash Transfer to Extremely Poor Households & Emergency Response	Cash Transfer to Extremely Poor Households & Emergency Response	USD 38.46 Million
3	Project Management & Capacity Building	Project Management and Capacity Building	USD 8.42 Million
4	GoSL Contribution	GoSL Contribution	USD 3.42 Million

			USD 56.99 Million

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	GoSL Contribution	$3,419,000
Donor (World Bank/ IDA)	Grant	$53,570,000
Total		**$56,989,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

10. **Alignment to the Sustainable Development Goals (SDGs):**

Goal 1: No Poverty

Goal 2: Zero Hunger

Goal 3: Good Health & Wellbeing

Goal 4: Quality Education (Human Capital Development)

Goal 5: Gender Equality

Goal 10: Reduce Inequality

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

In the medium to long term, the SSN project could only be sustained by the Government of Sierra Leone taking over funding of the project through domestic finance.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** N/A

B. **Resettlement Needs:** N/A

14. **Gender Impact:** Based on implementation assessment so far, over 92% of Household Beneficiary Representatives are female.

15. **Project Expected Outputs and Indicators:** The project is expected to lift beneficiaries above the poverty line. Indicators include:

1. Proportion of beneficiaries below the poverty line
2. Proportion of payments delivered on time
3. Number of beneficiaries of the SSNP
4. Number of female beneficiaries of SSNP
5. Proportion of beneficiaries enrolled following the 3-tier targeting methodology

Performance Indicator:

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- Proportion of beneficiaries enrolled following the SSN three-stage targeting procedure (Percentage)
- Proportion of beneficiaries' representatives issued with photo identification (IDs) (Percentage) (Text)
- Proportion of valid complaints registered in the GRM by ACC Call Center (Percentage)
- Proportion of beneficiary data updates resolved within 90 days (Percentage) (Text)
- Social Protection Registry for Integrated National Targeting (SPRINT) operationalized (Text)
- Proportion of beneficiaries who receive cash transfer in the current payment period (Percentage)
- Proportion of households with Persons with Disablity (PWD) (Percentage)
- Proportion of beneficiaries receiving communication materials on the SSN behavioral change messages (Percentage)
- Proportion of beneficiaries reporting saving (Percentage)
- Proportion of household representatives collecting the cash transfers who are women (Percentage)
- Beneficiaries with access to cash transfers from the contigency finance (Number)
- Proportion of beneficiary households below the extreme poverty line
- Proportion of cash transfer component related grievances resolved within three months of being recorded in the GRM database

17. Annual Disbursement Plan: (For 2019 Financial Year, State expected disbursement to the project)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 2,769,000,000**

18. Project Contact Person:

Mr. Abu Bockarie Kokofele

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Mr. Idris Turay

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)* **308**

1. **Project Title:** Rehabilitation/ Construction of Community facilities (*Community Driven Development Project* ***(CDDP))***

2. **Implementing Agency:** National Commission for Social Action **(NaCSA)**

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Type	*Region*	*District*	*City*	*Chiefdom*	*Ward*
Rehabilitation of Gbensseh market	*Eastern*	*Kono*	*Koidu*		*64*
Rehabilitation of HRS primary school	*Southern*	*Pujehun*	*Pujehun Town*	*Kpanga*	*308*

Rehabilitation of community Barray-Mofwe	*Southern*	*Bo*	*Bo*	*Bumpeh Ngao*	*253*
Construction of skills training center-Mongo	*North-West*	*Falaba*	*Mongo Town*	*Bendugu*	*151*
Construction of a Grain store with ancillary facilities	*Eastern*	*Kenema*	*Kenema*	*Niawa*	*52*
Construction of a modern lorry park- Port Loko	*North-West*	*Port Loko*	*Port Loko*		*168*
Construction of a Junior Secondary School- Romeni	*North-West*	*Port Loko*	*Port Loko*	*Kasse*	*182*
Construction of VIP Toilet facilities-Romankie	*Northern*	*Bombali*	*Bombali*		
Extension of rural Community school Building for SSS-Masengbeh	*Northern*	*Tonkolili*		*Yoni Mamaila*	*164*
Rehabilitation of RC Primary school-Nyandehun	*Southern*	*Bo*	*Bo*	*Kakua*	*205*
Construction of Community Health Post-Katayama	*Eastern*	*Kenema*	*Kenema*	*Kandu Leppiama*	

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The direct beneficiaries are the residents of those communities including their kinfolks; Pregnant & Lactating women, men, children and those under five, elderly and young, in the case of Health facilities. School going pupils, teachers and parents in the case of School Facilities. Able farmers, businessmen and women in the case of Grain store facility. Traders, buyers, councils and residents of the communities as in the case of community Markets

B. Indirect Beneficiaries:

The indirect beneficiaries of the projects include all the surrounding communities outside the project communities, visitors and the section, chiefdom, District and eventually the entire nation

5. **Project Objective:** (Clearly state the overall and specific project objectives)

A. **Overall Objective:**

The objective of the project is to Increase access to social services for vulnerable rural communities through rehabilitation, reconstruction and construction of community

B. **Project Specific Objectives**

3. Restoring and increasing access to basic education
4. To Increase access to improved medical facilities
5. Providing social welfare services that builds upon existing traditional and formal systems with, core management and support referral systems for vulnerable families
6. Increasing access to sustainable safe water in vulnerable communities
7. To Improve storage facilities and reduce post-harvest loss

C. **Project Components/Brief Description**

The GoSL through NaCSA aims at supporting deprived communities through needed infrastructural facilities will be rehabilitating, reconstructing and constructing community facilities in response to community demands as their felt needs. Below are the facilities:

I. Rehabilitation of Community Health Facilities

2. Rehabilitation and reconstruction of school facilities

3. Construction of market structures

4. Construction of grain storage facilities

5. Construction of lorry park

6. Construction of Community Centers/barrays

6. **Project Duration:** (State start date and end date)

December, 2020 to November, 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	***Activity***	***Description***	***Cost***
1	*Rehabilitation of Gbensseh market in Koidu City*	*Work includes rehabilitation of the entire market structure and construction of 2 Nr 3 VIP latrines and water facility*	***550,000,000***
2	*Rehabilitation of HRS Primary school in Pujehun*	*Work include rehabilitation of entire school building including WASH facilities*	***480,000,000***

3	*Rehabilitation of community Barray in Mofwe*	*Work include rehabilitation of Community Barray and construction of WASH facility*	***328,000,000***
4	*Construction of skills training center-Mongo Bendugu town*	*The work includes construction of a training Centre, with different components- (4 Separate structures)*	***2,050,000,000***
5	*Establishment of Lorry Park in Port Loko*	*Work include construction of a lorry park with sitting accommodation and WASH facility*	***1,225,000,000***
6	*Construction of a Junior Secondary School- Romeni*	*Work includes construction of seven classroom building with staff quarter and WASH facilities*	***712,000,000***
7	*Construction of Community Health Post-Katayama*	*Works include construction of Community Health Post with staff quarter and WASH facility*	***800,000,000***
8	*Construction of VIP Toilet facilities-Romankie*	*Construction of 6 sets of VIP toilets, with 3 compartments*	***318,000,000***
9	*Rehabilitation of RC Primary school-Nyandehun*	*Works includes rehabilitation of the entire school building and construction of 1 VIP latrine with water facility*	***557,000,000***
10	*Rehabilitation of Community Health Centre in Bengani community-Mano Skrim chiefdom*	*Works include rehabilitation of Community Health Post with staff quarter and WASH facility*	***800,000,000***
11	*Completion of PHU in Galahun Malegohun Chiefdom*	*Work includes completion of PHU and construction of staff quarter with WASH facilities*	***758,000,000***
12	*Extension of Rural Community school building for SSS in Foindu, Ngaindama Chiefdom*	*Work includes extension of Rural Community school building and wash facilities*	***612,000,000***
13	*Administrative Cost*	*Administrative cost covers costs of fuel, DSA, vehicle maintenance, publications, media coverage and communications*	***1,387,500.000***
Total			***10,577,500.000***

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount

GoSL	*Grant*	***10,577,500.000***
Donor (State Name)		
Total		**10,577,500.000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

PRSP Code (8): 51291300 PRSP

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

- SDGs: 1,3,4,5 &9

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The rehabilitation, reconstruction or construction of facilities in every community will be followed by the establishment of project management committees and the building of their capacity to help them oversee the use and proper maintenance of the structures in the future

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The projects will have negligible impact on the environment as they both involve rehabilitation and reconstruction which implies work is going to be done on an existing structure. Impacts like air quality that comprise of dust arising from land clearance, excavation work and brick making during the construction and rehabilitation works may arise. However, the size and scale of the construction activities will result to minimal dust pollution. There will be no air quality impact during the construction work.

Principal direct impact may arise from land clearance and burial of the nearby vegetation by excavated soil overburden. However, sites selected for the projects cleared long before. Therefore, the impact on vegetation will be insignificant.

Incinerators will be constructed at the both the Community Health Post (CHP) and Community Health Center to take care of medical wastes

B. **Resettlement Needs:**

There is no need for resettlements as the work involves rehabilitation in most cases, for construction, the land provided by the communities are vacant and abandoned land

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

(Temporary employment provided to 500 youths of which 30% are women)

Women, men and children will be the immediate beneficiaries of these projects, of which 30% are women. Pregnant, lactating mothers and children can have easy access to pre and postnatal care; this will eventually lower the caseload of infant mortality

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

h) 2 community Health Centers rehabilitated
i) 1 community health post rehabilitated
j) 4 community schools rehabilitated
k) 1 grain store with ancillary facilities constructed
l) 1 community Center/Barray constructed
m) 1 Lorry park constructed
n) Temporary employment provided to 200 youths of which 30% are women
o) Provided management training to community structures for proper maintenance of the facilities after rehabilitation

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Access to social services in most remote communities enhanced, especially by:

5. Ensuring improved health, education, and market services for a population of approximately 40,000 people
6. Improved the livelihoods of youths through temporary employment

17. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		

Quarter 4		
Total Annual		**Le 4,000,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Principal Focal Point:

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Ministry of Lands, Housing and Country Planning (MLH&CP)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 000-25190000-00000

1. **Project Title:** National Land Policy and Legal Reform Project
2. **Implementing Agency:** Ministry of Lands, Housing and Country Planning
3. **Project Location:** Nation wide

4 **Beneficiaries:**

A. Direct Beneficiaries:

- The General Public
- Land Owning Families/Customary Land Rights Holders
- Chiefdom Councils
- Local Councils
- Traditional Leaders
- Local Authorities

B. Indirect Beneficiaries:

- MDAs
- Non-Governmental Organization/CSOs

5. **Project Objective:**

A. **Overall Objective:** The NLP aspires "to move towards a clearer, more efficient and just land tenure system that shall provide for social and public demands, stimulate responsible investment and form a basis for the nation's continued development.

B. **Project Specific Objectives**

- Promote law reforms that integrate the two separate jurisdictions of the current land tenure system;
- Ensure tenure security and protect land rights regardless of the form of land tenure system;
- Promote equitable access without any form of discrimination;
- Promote and enforce sound land use planning and land development
- Decentralize land administration to be more efficient, transparent and effective;
- Reduce/eradicate land conflicts and disputes;
- Promote national security and protect national boundary.

C. **Project Components/Brief Description**

- Policy dissemination and public awareness campaign;
- Human resources and institutional capacity building;
- Institutional reforms and enabling technology;
- Policy and Legal reforms;

- Clarification and protection of customary land rights;
- Land use and physical planning, policy and plans;
- Multi-purpose land information management system and SDI.

6. **Project Duration:** The project commenced in FY 2017. It is envisaged will last for ten years, completing in FY 2027.

7. **Project Cost:** *This section presents sub-activities of the NLP implementation and the associated cost estimates.*

Id	NLP Sub-Activity	Description
1.0	Public Information Education and Communication Strategy, Campaign and Effective Sensitization	An effective and sustained range of sensitization, public information strategy and participatory planning and campaign activities to raise awareness, selectively encourage titling where appropriate, and mitigate negative effects and abuses.
2.0	Human Capacity Development: Essential Technical Skills and Change Management.	Developing appropriate management and human resources development systems, and the costs of 'initial' training for each of the implementation institutions; Identification of competency levels and skill deficits; Development of competency enhancement training to match capacity deficits.
3.0	Policy and Legal Reforms: Including the harmonization of land-related laws and regulations.	Requirements to replace, amend and/or harmonize out of date and inconsistent land related policies and legislation with the NLP recommendations, including the enactment of a new Land Act, amendment, harmonization and/or removal of some laws in order to replace them with relevant modern legislation.
4.0	Institutional Reforms, and Enabling Technology	Development of *semi-autonomous Land Commission* based on critical study of existing legal and institutional framework for coordination of land services; *Registry Technology modernization*, business process re-engineering of operational procedures for the core land administration and land delivery agencies; and streamlining of Customary Land Governance Institutional Structures and Administrative Procedures and Regulations.
5.0	Land Rights Administration Reforms	*Statutory regularization of customary land rights and governance institutions; Piloting of procedures and guidelines for Community Land Rights registration*; Strengthen customary land governance

		institutions and land rights administration supported by the development of a parcel based national land information system. Limited piloting to test the operation of institutional reforms and administrative procedures on the ground prior to full implementation.
6.0	Land Use rights planning and development management (Rural and Urban)	To address the proliferation of competing land uses, informal settlements and inadequate provision of housing, physical and social infrastructure; Prepare a more logical system that links the management of rural land uses including concessions, peri-urban and urban development to sustainable management and economic development plans.

	Activity	Phase I Years 1-3 (USD,000)	Phase II Years 4-10 (USD,000)	Project costs (US$ (,000)
1.0	**NLP Implementation Coordination Unit**			
1.1	Establish NLP-PCU Reform implementation coordination	1,100	1,150	2,250
1.2	Specially Constituted Technical Working Groups: Tech quality	250	450	700
1.3	Regional Implementation Oversight Committee: Broad-based	160	80	140
1.4	National VGGT Multi-stakeholder Consultative Platform	180	80	160
	Subtotal	**1,690**	**1,760**	**3,450**
B.	**Land Policy Dissemination and Public Awareness campaign**			
B1	MLCPE /Baseline Studies /IEC Design / Reprographics	425	220	645
B2	Dissemination Print / Media /Adverts/ Workshops /etc,	450	500	950
B3	Operations, Media / Impact Studies / Administration	710	420	1,130
B4	Public Awareness & Sensitization Impact Monitoring Studies	245	110	355
	Subtotal	**1,830**	**1,250**	**3,080**
C.	**Sector-wide Training and Capacity Development**			
F1	Essential Skills Technical Capacity Building (Including TAs)	1,800	1,800	3,600

F2	Re-Establish NSLTS Curriculum/Equip/ Training Program	1,000	1,000	2,000
	NJALA University –Surveying and Land Mgt. Program upgrade	1,500	500	2,000
F3	Decentralized District and Community Training. & Capacity Dev.	450	650	1,100
F4	Political Leaders/Management/Study Tours & Change Management	650	250	900
F5	Civil Works, Instructional Equipment, Retooling of Institutions	4,800	3,430	7,230
	Subtotal	**10,200**	**7,630**	**16,830**
D. Review of Policies, Legal Framework and Reforms				
C1	Technical Assistance and Studies (International/Local)	1,050	400	1,450
C2	Public Consultations /Workshops and Public Dialogue	245	150	395
C3	Dev. National Land Use & Spatial Development Policy	150	100	250
C4	Formulate New Human Settlement & Resettlement Policy	70	300	370
C5	Dev. Spatial Data Policy, Data Sharing Protocols & Regulation	150	55	205
C6	New Basic Land Bill and Land Commission Bill;	155	60	215
C7	New Laws: Surveying, Valuation, LIS and Regulations	130	130	260
C8	Review and regularization of Other land Related Policies & Laws	130	60	190
	Subtotal	**2,080**	**1,255**	**3,335**
E. Institutional Reforms and Enabling Technology				
E1	Engage Land Commission –TA and Technical Advisors	1 450	850	2,300
E2	Preparation of LC Structure, Technical and Public Consultations	500	150	650
E3	Establish HQ, District/Chiefdom/Village Land Commissions Equip	1,150	1,150	2,300
E4	Establish Title Registry, Upgrade Deeds & Modernize Technology	760	800	1,560
E5	Procure Civil Works/ Goods / Modern Land Admin Equipment	5,350	3,200	8,550
E6	Provide LC Transitional Management and Operational Support	1,500	1,500	3,000
	Subtotal	**10,710**	**7,650**	**18,1360**
F. Land Tenure and Customary Rights Registration				
F1	TA, Synthesis of Best Practices Dev. of Process Methodology	800	600	1,400

F2	Full and effective community/Stakeholder Participation	250	450	700
F3	Strengthening of Customary Land Governance Codes/Practices	200	150	350
F4	Support Legal Aid, ADR & Ascertainment; gender disaggregation	1,350	300	1,650
	Pilot Customary Land Rights Registration			
F5	Pilot Customary Land Rights Registration Systematic Registration	1,870	4,400	6,270
F6	Establishment & start up the Village Register of Land Rights	70	40	110
F7	Evaluation and Refinement of Systematic Regularization Methods	20	65	85
	Subtotal	**4,560**	**6,005**	**10,565**
G. National Land Use and Physical Development Planning				
G1	Professional Advisor/ Technical Assistance, Studies and Analysis	500	680	1,180
D2	Development of National/Regional/District Land Use Plans.	2,650	360	3,010
D3	Formulate New Spatial Development & Urban Structure Plans	400	2,550	2,950
D4	Phase-I Pilot Peri-Urban Land Use Planning	780	2,400	3,180
D5	Phase –II Pilot Rural Land Use Planning	670	1,350	2,020
	Subtotal	**5,000**	**7,340**	**12,340**
H. Development of National Land Information System				
H1	Studies, Reviews, System Design and Development International TA	450	485	935
H2	Design Installation of National Geodetic Frames (Survey Controls)	1,200	500	1,700
H3	**Phase I- LIS Preliminary Design & Pilot Operation**			
H4	Procurement of Spatial Data - Digital Mapping/High Resolution Imagery	4,500	1,250	5,750
H5	Development and Installation of the Parcel Based (Juridical Cadastre) LIS	6,500	4,460	10,960
H6	Development of the Concessions/Valuation/ Land Use Information Layers	950	1,600	2,550
H7	Procure and Install special CIMS/Valuation/ Planning Software Database	450	750	1,200
H8	Training /Workshops and Special LIS Capacity Development	400	325	1,725
H9	NLIS System Updating and Maintenance	1,470	400	870

H10	System Operation and Recurrent Expenditures	1,200	3,200	4,400
	Subtotal	**17,120**	**12,970**	**30,090**
	Phase II- Detail Design, Installation and National Roll-Out of NLIS			
H. Monitoring and Evaluation				
	Development of Land Sector Monitoring System	1,250	700	1,950
	Semi-Annual Monitoring, Data Analysis and Evaluation	800	800	3,050
	Subtotal	**1,050**	**1,500**	**4,000**
Total w/o Contingency		**51,040**	**51,360**	**102,100**
	D3: Contingency (+/-) 8%	4,086	4,109	8,168
Total	Project costs	**55,123**	**55,469**	
Front	End fees			**110,268**
Total	Required financing			

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (Le)
GoSL	Budget	3,250,000,000
Donor (World Bank)		
Total		

9. **Alignment with Government National Development Objective:** *The National Land Policy implementation will support the achievement of the Voluntary Guidelines principles and the Sierra* Leone National Development (2019 – 2023). Specifically, the implementation of the National Land Policy addresses the following objectives in the National Development Plan.

- **Cluster 1, Sub-Cluster 1.6, Target 1**: By 2023, that there is a 50 percent reduction in the number of land-related cases in courts, and ultimately the number of land conflicts, disaggregated by region.
- **Cluster 1, Sub-Cluster 1.6, Target 2**: By 2023, the establishment of a National Land Commission with a corporate strategy, business plan, charter, and migration strategy.

- **Cluster 1, Sub-Cluster 1.6, Target 3**: By 2022, draft the Freetown Structure Plan and ensure urban structure plans for other cities are validated and approved.
- **Cluster 2, Sub-Cluster 2.1, Target 1:** By 2023, achieve 90 percent food self-sufficiency.
- **Cluster 2, Sub-Cluster 2.2, Target 2:** By 2023, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans.
- **Cluster 7, Sub-Cluster 7.1, Target 3**: By 2023, review and pursue land degradation neutrality targets.

The Cluster 1, Sub-Cluster 1.6 Key Policy Actions under Land management and spatial development the National Land Policy implementation will address include:

- Creation of land banks to ensure availability and affordability.
- Establish a unified land title registration system and introduce title registration to enhance the delivery of registration services, archiving processes, and security of land tenure, as stipulated in the National Land Policy 2015.
- Develop a National Cadastral Records Management System and Strategy for mapping and digitization of all plots, streets, and roads in the country.
- Establish an autonomous and functional National Land Commission with a corporate strategy, business plan, charter, and migration strategy.
- Develop a National Spatial Development Plan and Strategy that will facilitate the establishment of an integrated network for human settlements that are socially inclusive, environmentally resilient, and economically sustainable.

Under Housing and informal settlements, the National Land Policy Implementation will address the following:

- Design and implement a national programme for housing.
- Encourage large-scale local production of building materials.
- Develop and enact a comprehensive National Housing Policy and a National Building Code.
- Set up and enforce standards for building materials, encourage large-scale local production of building materials, and improve access to and distribution of imported and locally produced building materials.
- Develop an investment policy guideline to encourage direct private sector investment and public–private partnerships in the provision of affordable housing, with favorable investment conditions.

10. **Alignment to the Sustainable Development Goals (SDGs):** The National Land Policy Implementation will support the realization of the Sustainable Development Goals (2030) in Sierra Leone.

- **Goal 15**: Life on Land – Land, Forest, Desertification & Biodiversity.
- **Goal 11**: Sustainable Cities and Communities.
- **Goal 5**: Gender Equality – Access to ownership & control over land.
- **Goal 1:** No Poverty – Equal rights to economic resources – land.
- **Goal 2:** Zero Hunger – Food security & sustainable agriculture.
- **SDG 8:** Decent Work and Economic Growth.
- **SDG10:** Reduced Inequalities.
- **SDG13:** Climate Action.
- **SDG16:** Peace and Justice.
- **SDG17:** Partnership for the Goals.

11. **Project Sustainability:** Sustainability of this intervention is key and it will be required that a corporate strategy and business plan for establishing the National Land Commission be developed during the early stages of the project. Existing universities and colleges that already provide courses in engineering, surveying and GIS will be approached and a training program agreed with them. A detailed training plan will be prepared.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** The land tenure regime in over ninety percent of the country has been administered through informal practices for a considerable amount of time. Current capacity to implement effective land administration practices, including legislative/regulatory reforms and introduction of modern technologies, is limited. From a social perspective, the mapping and recording of land tenure rights in areas under customary administration (Northern, Eastern and Southern Areas) poses numerous risks to vulnerable persons (women, youth, minorities, land users, poor persons) and may potentially widen inequality gaps in access to land. Land use planning and regulation capacity is also low and has been identified in the NLP as giving rise to the proliferation of competing land uses, increasing unplanned residential development in environmentally and ecologically sensitive areas such as watersheds, mangrove swamps and the inadequate provision of amenities. The impact on the general environment is substantial as a result of increased pollution from storm run-off from residential development, creation of heat islands from loss of tree cover within the communities and agricultural land impacts from poor agricultural practices.

B. **Resettlement Needs:** The project does not have any resettlement needs in all of its component.

14. **Gender Impact:** The primary beneficiaries of the project are the individuals directly affected by gender-based discrimination. These will include women and girls in urban and rural areas whose capacities will strengthened in order to understand their land rights and to self-advocate to eliminate discriminatory barriers and to protect their land rights through improved land rights administration reforms.

15. **Project Expected Outputs and Indicators:** *The expected outputs and indicators*

- Traditional leader and local authorities trained and sensitized on the NLP in North, South, North-West and East, this activity will be measured in terms of the total number of traditional leaders, local authorities and other relevant stakeholders trained.
- Training workshops on the NLP in the four regions and sixteen districts for MDAs, youths, female groups and other relevant local actors. This activity will be measured in terms of the number of workshops and seminars held.
- Sensitization and awareness raising of the general public on the NLP through radio and TV jingles, this activity will be measured in terms of the number of radio and TV jingles aired in the sixteen districts across the country.
- Improve inter-Ministerial collaboration through the implementation of the Voluntary Guidelines on the Responsible Governance of Land, Fisheries and Forest in the context of food security and the Sierra Leone National Land Policy. This activity will be measured in terms of the number of Inter-Ministerial meeting and engagement at technical and Ministerial level. It will also include the number of planning meeting of the Land Regional Oversight Committees in the four regions specifically on the implementation of the NLP.
- Depending on the availability of resources, this intervention will consider undertaking an exercise to Clarify and protect customary land rights in one chiefdom each across the four regions (North, South, East and North-West). This intervention will be measured in terms of the number of family land rights clarified and protected.

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

1. Alignment with existing Government Priorities: The GoSL through the National Land Policy has prioritized mapping of all customary land rights and promoting women's customary tenure among the key priorities. The new Government of President Julius Maada Bio has committed to the implementation of a long overdue land reform as well as a National Gender Strategy, both of which, on paper commit to non-discrimination and gender equality within an overhauled land tenure system. In line with pillar 2 of UNDAF, FAO has supported the natural resource sector; this project builds on the ongoing

activities supported by FAO and other national partners for the implementation of the National Land Policy (NLP) within the framework of the "Voluntary Guidelines for Responsible Governance of Tenure of Land, Fisheries and Forests in the Context of National Food Security (VGGT)". An institutional framework for implementation of the NLP and VGGT has already been established in Sierra Leone in order to ensure national ownership. The institutional framework includes an Inter-Ministerial Task Force (IMTF) constituted by five (5) Ministers - Lands, Housing and the Environment (MLHE); Agriculture and Forestry (MAF); Fisheries and Marine Resources (MFMR); Local Government and Rural Development (MLGRD) and Justice (MoJ) - with oversight functions from the President' Office through the Chief Minister. These structures are all geared at ensuring sustainability of the project.

2. Engagement of local actors and Civil Society Organizations: The project will establish strong partnerships with a range of stakeholders from Government, Civil Society Organizations (CSOs), District Local Governments, Traditional Leaders and key local community actors identified as change agents. The project will also establish close partnerships with the traditional authorities, especially the Paramount Chiefs and Chiefdom Councils. In order to ensure sustainability, Village Area Land Committees (VLCs) will be established to closely work with the Chiefdom Council in resolving land disputes through Alternatives to Dispute Resolution (ADR) mechanisms and addressing other land rights claims in their villages. This created a sense of ownership in order to enhance sustainability of project outcomes beyond the project period.

3. Training and Capacity Development: This will be a core component of the project to ensure sustainability of all interventions. Targeted trainings were conducted for government officials, local authorities, chiefdom leaders and land sector institutions. In addition, ten (10) youth from each of the villages that will participate in the customary land rights protection exercise will be identified by land owning families to be trained in the use of GPS tablets to map their family land boundaries. In turn, capacities of over 120 youth as future community elders will be built to address land rights issues

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. Isreal Jigba	Mr. Jobo Samba

Permanent Secretary	Head of National Land Policy and VGGT Secretariat
076604100	078215650
israeljigba@yahoo.com	jobosamba@yahoo.com
Ministry of Lands, Housing & Country PLanning	**Ministry of Lands, Housing & Country Planning**

Cluster Two: Diversifying the Economy and Promoting Growth

Ministry of Agriculture and Forestry (MAFS)



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title: Smallholder Commercialization and Agribusiness Development Project (SCADeP)**

2. **Implementing Agency: Ministry of Agriculture and Forestry**

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

NATION WIDE – ALL DISTRICTS AND REGIONS-

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: 50,000

A. **Direct Beneficiaries (50,000 persons of which 40% will be women)**	
Who are they?	**What will they benefit?**
Producer Organizations (FBOs, Cooperatives and Individual Farmers)	These are going to be supported with capacity building trainings in improved agricultural practices and also increase their access to modern equipment. They will also benefit from sustainable access to profitable markets by linking them to ABs, SMEs etc.
Agribusinesses (ABs)	These are going to receive matching grants to increase their financial capacity to support the smallholder farmers linked to them by the project under an outgrower arrangement. The support will be in the form of providing farmers with improved planting materials, effective extension services, and also providing sustainable markets for them. The ABs themselves will receive capacity building trainings from the Project Coordinating Unit (PCU).
• Small and Medium Size Enterprises (SMEs) operating in the agriculture sector (sometimes doubling as aggregators and off-takers) • Agro-dealers	• SMEs will also receive matching grants, like the ABs, to support the smallholder farmers who are not formally arranged in an outgrower system. The support they will provide to farmers will be similar to that with the ABs provide to their outgrower farmers. • Aggregators will be supported to capacitate them to effectively aggregate smallholder farmer produce without losing quality, till the off-takers arrive and take them off. • Agro-dealers will be capacitated to take part in the input voucher scheme that the project will be rolling out. These will be linked to large suppliers of improved agricultural planting materials (e.g. seeds, fertilizers etch), to enable farmers have access to improve materials. They will be trained on how to participate in the input voucher scheme, to support the farmers.

B. Indirect Beneficiaries: 120,000

Indirect Beneficiaries	
Other Sierra Leoneans who ply the provincial routes	• The project is engaged in rehabilitation and maintenance of several feeder roads in the provinces, to enhance market accessibility by the direct beneficiaries. All other persons who will travel on those roads will benefit from reduced travel time.

5. Project Objective: (Clearly state the overall and specific project objectives)

A. Overall Objective: "To promote smallholder commercialization by fostering productive business linkages between smallholder farmers and selected agribusiness firms and other commodity off-takers in Sierra Leone"

B. Project Specific Objectives

I. -----To establish functional out-grower schemes thereby creating market linkages

2.---To provide access to finance to value chain actors

3. To strengthen capacity of institutions providing services to value chain actors

4. To solve the problem of information asymmetry and provide timely and up to date agricultural market information

5. To improve market access for value chain actors

C. Project Components/Brief Description

I---- Component 1: Support to agribusiness-farmer linkages and SMEs along agricultural value chains (US$18.17million):

This component aims at strengthening the linkages between producers and agribusinesses by promoting out-grower scheme and making finance available to both producers and agribusinesses involved in any agricultural value chain, as long as the actors along the chain can prepare economically viable business proposals. It will also provide support to input dealers with the aim of strengthening the rudimentary input market and make improved high-quality inputs available to producers and agribusinesses. There are two sub-components:

Sub-component 1A. Promoting Out-grower Model for Value-Chain Financing to Selected Agribusinesses linked to out-grower schemes (US$10.80 million): This sub-component will help the Government to set-up the Sierra Leone Agribusiness Development Fund (SLADF) as a facility for eligible agribusinesses to access competitive value chain finance tailored to their needs required for the provision of productivity enhancing services and market access to out-growers.

Sub-component 1B: Support for Farmers' Aggregation (US$ 7.37million): Under this sub-component, the project will facilitate the inclusion of smallholder farmers who produce for the market, but do not have any structured linkage with off-takers. The project will provide financing to farmers under this model through two main mechanisms: Agribusiness Services Matching Grant (ASMG), promote piloting of an e-Extension System; Support to increasing smallholder farmers' productivity through the provision of high yielding seeds, fertilizer and land preparation support; and Value Chain Development Services.

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2. - Component 2: Market Access Improvement (US$38.80 million)

The objective of this component is to support the implementation of productive agribusiness-farmer linkages by addressing market access and coordination issues that constraint smallholder productivity and market efficiency. This will include the rehabilitation and maintenance of feeder roads and the support to agricultural rural infrastructure and ICT to facilitate market coordination.

Sub-Component 2A: Feeder Roads Rehabilitation and Maintenance (US$38.20 million) and (US$1.84million): This support will help to link high agricultural production areas to markets. This component will support the rehabilitation, spot improvements and maintenance of 300-350 km of feeder roads using traditional approach. This sub-component also include construction of river crossing structures and conceptual design and construction of rural bridges to replace manual cable ferries at selected crossing points.

Sub-component 2B: Support for Aggregation Structures and ICT technologies to facilitate market coordination (US$0.6 million): This sub-component is meant to address the market coordination failures that arise from the lack of aggregation structures such as produce collection centers, rice drying floors, storage warehouses and other such structures which serve to aggregate smallholder farmer produce, making it easier for off-takers to collect the produce without incurring high aggregation costs.

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3. Component 3: Capacity Building support for state and non-state institutions and producer organizations (US$5m)

The objective of this component is to strengthen the capacity of state and non-state institutions responsible for the provision of services relevant for smallholder commercialization and agribusiness development. Such support will be provided to the

following institutions: MAFFS, MoTI, SLARI, MWPI, SLRA, SLeCAD, NaFFSL, SLIEPA, PMB, MLG&RD, and Local councils

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4. Component 4: Project Management, Monitoring Evaluation and Policy Regulations (US$5.82m).

This component will establish an effective coordination, management, M&E system, knowledge and communication management, and environmental and social safeguard framework

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Component 5: Contingency Emergency Response (CER) (US$ 1.5million)

The objective of this component is to create the possibility for resources to be redirected from other components to finance a response to any eligible emergency or crisis. This component was activated in 2020 to support MAF Quick Action Rice Intensification Program as a result of the COVID 19 pandemic.

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Component 6: Project Preparatory Fund (US$ 0.71million)

The objective of this component was to provide funds for project preparation prior to effectiveness. Fully utilised on 2016.

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6. Project Duration: (State start date and end date)

November 2016-November 2021

Note: additional an additional Finance of $ 30 Million Dollars was approved by the World Bank in July 2020 for the construction of bridges to replace cable drawn ferries at selected locations, project completion date was therefore extended to June 2023

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7. Project Cost: (Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)

Item No.	Description	In US$ million
1	A.1 Value chain financing under SLADF, including TA and capacity building of agribusinesses	10.8
2	A.2.1 Promotion of an e-Extension System	0.5
	A.2.2 Support to increasing smallholder farmers' productivity	2.2

	A.2.3 Capacity building of SMEs, Producer Organizations, agro-dealers and farmers	0.4
3	A.2.4 Agribusiness services matching grant	2.27
4	A.2.5 Goods, Works, consulting, Non-consulting Services, Operating Cost, Technical Assistance and value chain development services	2
	Sub Total Component 1	18.17
5	Goods, Works, consulting, Non-consulting Services, Training, Operating Cost for Part B.2 ICT under Part B except B1(SLRA, Feeder Roads Policy review, Capacity Building of Contractors etc.)	0.6
6	Goods, Works, consulting, Non-consulting Services, Training, Operating Cost under Part B 1(Rehabilitation and improving selected feeder roads and associated infrastructures in selected districts)	38.2
	Sub Total Component 2	38.8
7	Goods, Works, consulting, Non-consulting Services, Training, Operating Cost under Parts C1, C2, C3 and C4 (MAF, MoTI, MWH, SLRA, MLGRD)	3.18
8	Goods, Works, consulting, Non-consulting Services, Training, Operating Cost under Parts, C5, C6, C7 (SLARI, SLeCAD, NAFFSL)	1.82
	Sub Total Component 3	5.0
9	Goods, Works, consulting, Non-consulting Services, Training, Operating Cost, Environmental and Social safeguards under Part D	5.82
	Sub Total Component 4	5.82
10	Goods, Works, consulting, Non-consulting Services, Training, Operating Cost under Part E	1.5
	Sub Total Component 5	1.5
11	Unallocated Allocated PPF	0.71
	Total Project Cost	70.0

8. Funding Source: (List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Counterpart support	US$ 1.0m
Donor – IDA	Loan/Grant	US$70m
Donor – DfiD	Grant	US$1.84m
Total		US 71.84m

9. Alignment with Government National Development Objective: (Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)

The project is link to Cluster 2.1 Improving the productivity and commercialization of the agricultural sector of the National Development Plan-PRSP 4. More specifically, the project will be contributing to directly to the following policy actions in the National Development Plan-PRSP 4:

- Provide better market facilities and access to agricultural inputs (i.e. agro-chemicals, including fertilizers, herbicides, and biobased insecticides and preservatives; investment in feeder roads and information technology, etc.).
- Design and implement credit facilities and guarantees that will not impose a burden on either the farmers or the commercial/ agricultural banks for lending to agricultural investors.
- Develop value chains for some key agricultural products.
- Develop a robust policy framework and action plan to guide the development of the sector.
- Promote schemes that would encourage the public to engage and invest in agriculture.
- Promote sustainable investment in mechanized commercial agriculture (i.e. tractors, power tillers, irrigation facilities, etc.) and introduce private sector management of the hiring and lease of machinery at the district level to increase the acreage of land under cultivation.
- Promote agricultural research through the establishment and strengthening of research institutions.

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10. Alignment to the Sustainable Development Goals (SDGs): (Specify how the project aligns with the United Nations SDGs)

The project is directly aligned to Goals 1, 2 and 12 of the SDGs as it fosters to increase productivity and production, which will eventually lead to food security, increase incomes of farmers, reduce poverty, etc. But all of this will be done through the promotion of sustainable production mechanisms as the project has a strong environmental and social safeguard framework.

11. Project Sustainability: (State briefly how the project will be sustained especially in the medium to long term)

One of the major sustainability mechanisms is that the project is supporting the private sector (agribusinesses and SMEs) and helping them to create market linkages with producers (farmers). Once that relationship is established and strengthened, they will continue to do business even beyond the project. Also, the linking of these

agribusinesses and SMEs to financial institutions; the project also provides support to Apex Bank and other Financial Institutions to develop agricultural friendly loan products and services; and the inclusion of the private sector in input buying and distribution will ensure that interventions are sustainable beyond the project. In short, the involvement of the private sector- productive and financial sectors- will ensure sustainability.

12. Environmental Impact and Resettlement Needs: (State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. Environmental Impact:

The Environmental Category assigned for the SCADP is B (Partial), since it is expected that environmental and social impacts will be moderate and, in most cases, manageable. The likely environmental and social impacts as well as the mitigation measures have been developed through the project Environmental and Social Management Framework, which was undertaken as part of project preparation. Where required after further assessments, other safeguard instruments for sub-project activities, including Environmental, Social and Health Impact Assessments (ESHIA) and Environmental and Social Management Plans (ESMP) with mitigation measures will be put in place to address any potential or real negative social and environmental impacts.

The project has triggered the following World Bank Environmental and Social Safeguard Policies: OP4.01
(Environmental Assessment); OP4.04 (Natural Habitats); OP4.09 (Pest Management); OP4.11 (Physical Cultural Resources); OP4.12 (Involuntary Resettlement) and OP 4.36 (Forests). As an agricultural project, most activities to be undertaken by the out-growers and agribusinesses will bring about some environmental issues related to crop production. As such, both OP4.01 and OP4.09 have been triggered to put in place appropriate risk management plans. OP4.36 has also been triggered even though all production activities, including replanting will occur on existing farms and plantations. However, it is likely to anticipate that may extend to secondary forests, given that shifting cultivation is still prevalent in Sierra Leone. Similarly, the project has triggered OP4.11 (Physical Cultural Resources) out of precaution in order to have a management framework in place in case of chance-finds during project implementation.

B. Resettlement Needs:

Even though the project will not support any activities that will result in resettlement of people, OP4.12 Involuntary Resettlement has been triggered to ensure that an appropriate Resettlement Policy Framework (RPF) is put in place to guard against any unexpected effects on people or their livelihoods as a result of the project. As mentioned above, out-growers and agribusinesses will be cultivating on existing farms and plantations. The feeder roads and infrastructure components will be constructed on the existing right of way (ROW) avoiding destruction of property or resettlement and

buildings will be located on vacant land owned by either Government or the implementing partner.

13. Gender Impact: (State how gender especially women, will be impacted in the implementation of the project)

Women provide more than 65% of the work force in food and agricultural production in Sierra Leone. The contributions of women to agriculture has nevertheless often been under represented, a major reason for their neglect by most agricultural development programmes in the country over the years. Thus, women are marginalized and constrained in their access to production resources and extension services, which adversely affects their farming activities. In order to redress this situation, women and their needs must be mainstreamed in development, not only because of equity concerns, but also from the realization that sustainable development cannot be achieved if the women are left in the fringes of development efforts.

The project will directly benefit 50,000 smallholder farmers, of which 40 percent will be women and youth farmers. The project will also specifically target the activities undertaken by women and youth through the following interventions: (i) ensuring that the criteria for selection of beneficiaries for the fund and matching grants includes up to 40 percent of targeted women and youth producer organizations; (ii) ensuring that there is gender disaggregation in the key performance indicators, so that women and youth targeting is adhered to by project implementers; and (iii) inclusion of a Social Safeguards Specialist in the Project Coordination Unit (PCU) to spearhead gender mainstreaming in project activities. Identification and sensitization of these groups will be undertaken through the umbrella organizations including, Sierra Leone Women Farmers Forum (SLeWoFF), Sierra Leone Chamber for Agribusiness Development (SLeCAD) and the National Federation of Farmers of Sierra Leone (NaFFSL).

15. Project Expected Outputs and Indicators: (Please specify the expected outputs and indicators which are measurable as per the specific objectives)

Intermediate Objective (IO) Indicators		
Component I: Support to Agribusiness-Farmer Linkages and SMEs Along Selected Agricultural Value Chains		
IO 1.1: Number of agribusinesses supported by the project with functional out-grower schemes.	Number	15
IO 1.2: Number of Out-growers linked to project-supported agribusinesses.	Number	30,000
IO 1.3: Area under improved planting materials, disaggregated by gender		
of which rice is:	Ha	20,000
of which cocoa is:	Ha	4,000

of which oil palm is:	Ha	6,000
of which maize is:	Ha	2,000
IO 1.4: Number of deals or off-take arrangements negotiated and successfully delivered by producer organizations	Number	100
IO 1.5: A functional Input Voucher Scheme is established	Ratings N=No, P=Partly, Y=Yes	Y
IO 1.6: Number of farmers participating in input voucher scheme, disaggregated by gender		
Total beneficiaries:	Number	5,000
of which males are:	Number	3,000
of which females are:	Number	2,000
Component 2: Market access improvement		
IO 2.1 Total length of rural roads rehabilitated	Km	150
IO 2.2 Total length of rural roads maintained.	Km	250
IO 2.3 Time taken to transport goods to the nearest market reduced by 20% after the rehabilitation of feeder roads	Hr/km	0.96
Component 3: Capacity building support for state and non-state institutions and producer organizations		
IO 3.1: Number of Producer Organizations members trained on agribusiness skills, disaggregated by gender		
Total beneficiaries	Number	3,000
of which males are:		1,800
of which females are:		1,200
IO 3.2 Number of Long-Term (Masters Level) trainings provided to respective stake holders contributing to the project, disaggregated by gender		
Total beneficiaries:	Number	15
of which males are:		9
of which females are:		6
IO 3.3 Number of Short-Term Trainings provided to respective stakeholders contributing to the project, disaggregated by gender		
Total beneficiaries:	Number	20
of which males are:		12
of which females are:		8
IO 3.4 Client days of training provided, disaggregated by gender		
Total client days	Number	500
To males		300
To females		200
Component 4: Project coordination, monitoring and evaluation		
IO 4.1 Procurement and FM activities executed in conformity with:		
timing of the procurement plan	Ratings N=No,	Y
implementation manual		Y
IDA procedures		Y

	P=Partly, Y=Yes	
IO 4.2 All required project reports presented within 45 days of the end of the relevant period	Yes or No	Y
IO 4.3 A harmonized M&E system is established and operational for data collection, analysis, and reporting	Ratings N=No, P=Partly, Y=Yes	Y
IO 4.4 Disbursement rate of project funds	% Disbursed	100
IO 4.5 Beneficiary feedback/citizen engagement is satisfactory	% Satisfied	90

16. Project Expected Outcomes/Impacts and Indicators: (Describe the deliverables or output of the projects in concrete terms)

Indicator Name	Unit of measure	Year 5: 2021 Target
Project Development Objectives (PDO) Indicators		
PDO Indicator 1: Increase in yield of targeted commodities by direct project beneficiaries, disaggregated by gender.		
of which rice is:	Mt/ha	2.5
of which poultry/poultry products is:	Number	1,500
of which maize is:	Mt/ha	2.5
Others:	To be determined	
PDO Indicator 2: Percentage increase in marketed volumes of commodities by producer organizations to agribusinesses, disaggregated by gender		
of which rice is:	Mt	10%
of which cocoa is:	Mt	10%
of which oil palm is:	Mt	10%
of which poultry/poultry products is:	Number	10%
of which maize is:	Mt	10%
Others:	To be determined	
PDO Indicator 3: Total direct project beneficiaries, disaggregated by gender, of which 40% should be female.		
Total direct project beneficiaries	Number	50,000
of which males are:		30,000
of which females are:		20,000

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		

Total Annual		923,000,000.00

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name: **Sulaiman S. Sesay**

Designation: **Project Coordinator**

Telephone number: +232 78 324210

Email: **esscubesl1@gmail.com**

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)* ***Loan No: 2000002587, Grant No 2000002586***

1. **Project Title** ***Agriculture Value Chain Development Project (AVDP)***

2. **Implementing Agency:** ***Ministry of Agriculture and Forestry (MAF)***

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Nationwide (All 15 Agricultural Districts – Chiefdoms and wards will be determined by the project targeting requirements)

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

43,000 direct beneficiaries and their families, thereby reaching a total of 258,000 people.

B. Indirect Beneficiaries:

Will be monitored during implementation

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The project overall goal is to improve livelihoods, food security and climate resilience of rural farming households. The development objective of the Project is to increase incomes for smallholder farmers through the promotion of agriculture as a business.

B. **Project Specific Objectives**

1. ***Increased volume and value of production***
2. ***Improved performance of value chain organization***
3. ***The project is managed effectively and efficiently***

C. **Project Components/Brief Description**

1. ***Climate Resilient and Smart Agricultural Production, whose expected outcome is volume and value of produce increased, and is divided into three subcomponents: (i) support to smallholder (family farm) rice production and productivity, (ii) support to tree crops production and productivity, (iii) support the vegetable chain.***
2. ***Agricultural Market Development, who's expected outcome is value chain organization and performance improved, and consists of two subcomponents: (i) market access; (ii) climate resilient rural infrastructure and information systems.***
3. ***Project Coordination and Management, whose expected outcome is an efficiently and effectively managed project. The component is divided into two subcomponents: (i) project coordination and management; and (ii) financing mechanisms for target groups.***

6. **Project Duration:** *(State start date and end date)*

The project will be implemented for a period of 6 years in the 15 districts of the country (the "Project Area"). Start date - 16 July 2019 and end date – 30 September 2025

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	*Activity*	*Description*	*Cost ($)*
1	***Support to smallholder (family farm) rice production and productivity***	***Cultivation of Inland Valley Swamp Rice***	***28,529,000***
2	***Support to tree crops production and productivity***	***Cultivation of Cocoa and oil palm***	***19,083,000***
3	***Support the vegetable value chain***	***Cultivation of Onions, Irish potato, hot pepper, and black pepper***	***2,051,000***
4	***Market Access***	***Linkages with value chain actors, ABCs transformation***	***5,875,000***
5	***Climate-resilient rural infrastructure and information systems***	***Feeder roads, farm tracks, spot improvement of trunk roads, water points, solar-powered boreholes, etc.***	***29,413,000***
6	***Project coordination and management***	***Staffing, logistics, M&E/KM***	***14,182,000***
7	***Project coordination and management - Extension***	***NAT2023 delivery system***	***2,082,000***
Total			***101,226,000***

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Counterpart	14,500,000
Donor (IFAD)	Loan, Grant	52,666,000
Adaptation Fund	Grant	9,156,000
OFID	Grant	20,000,000
TBI	Grant	145,000
Private Sector	Matching grant	2,061,000
Beneficiaries	In-kind contribution	2,698,000
Total		**101,226,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

AVDP is aligned to the National Agricultural Transformation Programme 2023 (NAT 2023) and the Medium-Term National Development Plan 2019-2023.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

AVDP is aligned to SDGs in terms of poverty eradicating, ensuring food security, mainstreaming gender, and climate change considerations into agricultural production.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

In the medium term, the value chain approach of the project will bring on board private sector players to ensure sustainable linkages. In the long term, the involvement of MAF from project design to implementation will ensure ownership and sustainability of the interventions

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** ***The project is designed to have a very minimal environmental impact. Oil palm will be planted on degraded land. The project discourages slash and burns agriculture. Farmers are encouraged to move to the inland valley swamp for rice cultivation. The adaptation fund co-financing will be used to mitigate climate risks.***

B. **Resettlement Needs: Not Applicable**

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The project will ensure 40% participation of women and 40% youth representation.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- ***Rehabilitation of 4,500 hectares of inland valley swamps***
- ***Providing technical assistance to 300 Inland Valley Swamp Associations established in previous projects (RCPRP and SCP-GAFSP)***
- ***New establishment of 6,000 hectares cacao farms***
- ***Development of 5,000 hectares of new oil palm farms***
- ***Providing technical assistance to 4,000 legacy farms from previous projects (RCPRP and SCP-GAFSP)***
- ***Establishing commodity platforms for value chain actors***
- ***Construction of 60 earth dams and 50 boreholes irrigation scheme to enhance production/productivity***
- ***Supporting the transformation of 92 ABCs***

- ***Rehabilitation/maintenance of 420 km farm tracks and rehabilitation/maintenance of 350km of feeder roads and spot improvement 150 km of trunk roads through a period of 6 years.***
- ***Construction of 2 MAF Offices in Falaba and Karene districts***
- ***Construction of 20 Block Extension Workers Offices***
-
- 16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*
- ***43,000 households report using project services, corresponding to 258,000 persons***
- ***60% of the targeted households experience reduction in the length of the hungry season from 4 to 2 months***
- ***50% of the targeted households report an increase in assets (asset ownership index)***
- ***22,500 rural producers report an increase in production***
- ***Rural producer organization reporting an increase in sales***
- ***121 Agri-Business Centers with improved capacity for service provision***
- ***22,500 rural producers report an increase in incomes***
- ***22,500 persons reporting an increase in the use of new technologies***
- ***25,791 households reporting adoption of environmentally sustainable and climate-resilient technologies and practices***
- ***Improved incomes and quality of life of the targeted households (with a special target on 40% youth and 40% women), and economic benefits for targeted country through increased agricultural production, processing crops, and export activities***

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (US$)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible for leading the implementation of the project)

Abdulrahman Bob Conteh

Project Manager

Agriculture Value Chain Development Project

076 7111551

Bobyconteh2019@gmail.com

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS): N/A*

1. **Project Title: WEST AFRICA FOOD SYSTEM RESILIENCE PROGRAM FOR SIERRA LEONE**

2. **Implementing Agency: Ministry of Agriculture and Forestry**

3. **Project Location: Ten Districts: Bonthe, Port Loko, Tonkolili, Bo, Kenema, Kambia, Moyamba Pujehun, Koinadugu and Falaba**

4 **Beneficiaries:**

A. Direct Beneficiaries:

365,200 smallholder farmers of which at least 45% (164,340) will be women and 40% (146,080) youth and 5% (18,260) of other vulnerable groups.

B. Indirect Beneficiaries:

700,000 smallholder farmers

5. **Project Objective:**

A. **Overall Objective:**

Program Development Objective (PrDO): To strengthen regional food system risk management, improve the sustainability of the productive base in targeted areas and to develop regional agricultural markets.

B. **Project Specific Objectives**

This PrDO will be achieved through support for interventions aimed at: 1) building and strengthening national and regional digital advisory services for agriculture and food crisis

prevention and management; 2) Strengthening sustainability & adaptive capacity of the Food System's productive base; and 3) Strengthening market integration and trade.

PrDO- level indicators: The proposed PrDO level outcome indicators are: (a) Number of countries participating in renewed regional food risk management architecture (based on Scorecard assessment and Number); (b) Percentage of producers adopting supported agricultural technologies (% and Number - From Adoption Studies); (c) Percentage increase in surface area under sustainable land and water management (SLWM) (% and Number - hectares); (d) Number of countries implementing regional trade policy in targeted input and output value chains (scorecard assessment, Number).

C. Project Components/Brief Description

The project has five main components. These are summarized below:

Component 1: Digital Advisory Services for Agriculture and Food Crisis Prevention & Management:

The objective of this component is to improve agricultural and food crisis prevention and management using digital advisory services. This component will provide support for:

(i) the establishment of decision support systems to more effectively prevent and manage agriculture and food crisis, and response by integrating data and leveraging cutting edge science, innovation and technologies.

(ii) strengthening regional and national capacity and institutional sustainability as well as enhancing private sector engagement to provide demand-driven digital advisory services including agro-advisory and impact-based hydromet/climate forecasting and warning services.

This component will be implemented through two sub-components:

Sub-component 1.1: **Upgrading Food Crisis Prevention & Monitoring Systems**
The objective of the sub-component is to transform the regional food and agriculture risk management architecture (food security-relevant data collection, analysis, forecast and management) to provide gender sensitive information and advisory services to support risk management decisions. This would be done by strengthening the Food and Nutrition Security Early Warning System (FNSEWS) in partnership with the AGRHYMET Regional Center and other institutions mandated to fulfill these functions at the national and regional levels as well as systematically engaging the private sector. Pest and disease surveillance systems will also be strengthened within MAF which will form an integral part of the FNSEWS.

Sub-component 1.2: **Strengthening Creation and Provision of Digital Advisory Services for Farmers.**

This sub-component aims to increase access to and use of weather, climate and hydrological information as well as early warning information by decision-makers and farmers via multiple dissemination channels including national extension systems. This subcomponent will strengthen the technical and institutional capacities of and coordination between the Ministry of Agriculture and Forestry (MAF), the Sierra Leone Meteorological Agency (SLMA), National Water Resources Management Agency (NWRMA), Office of National Security (ONS) and newly established National Disaster Management Authority (NDMA) in generating and providing digital advisory services. The component is built on the ongoing Freetown Emergency Response Project and will be coordinating with the Resilient Urban Sierra Leone Project.

Component 2: Sustainability & Adaptive Capacity of the Food System's Productive Base

The objective of this component is to maintain and improve the natural capital base in the intervention areas to ensure sustainability in the levels of productivity. The component targets the resilience of Barroso agro-sylvo-pastoral production systems allowing small and medium producers, especially women and youth, to sustainably meet their nutritional needs and raise income levels from the sale of surpluses in local and regional markets. This would be achieved through (i) adapting and adopting technologies, innovation and knowledge to counter the evolving challenges facing the food system; (ii) improving the natural capital base of the production systems; and (iii) building resilience in food insecurity priority areas through multi-sectoral interventions including better access to innovation and technologies. This component has two sub-components:

Sub-component 2.1: Consolidating Regional Agriculture Innovation Systems:

The objective of this sub-component is to strengthen the regional research and extension systems to deliver, in a sustainable manner, improved technological innovations including climate-smart, nutrition-sensitive, gender- and youth-friendly technologies for Resilient Food Systems.

Sub-component 2.2: Strengthening Regional Food Security through Sustainable Practices in Targeted Areas.

The objective of the sub-component is to improve rural households' food security and their resilience to climate variability in targeted (highly vulnerable) areas. The project will support the scaling up and adoption of best-fit sustainable land and water management technologies and practices by smallholder farmers in selected watersheds in the country. This will include the introduction of tested best practices in land and water management, including watershed management, afforestation / reforestation, biodiversity conservation and protection of ecologically critical ecosystems, conservation agriculture, agroforestry, climate smart agriculture, and pasture management in selected watersheds in the country.

Component 3: Regional Market Integration & Trade:

The objective of this component is to expand food trade in West Africa and Sierra Leone to enable efficient distribution of surplus products to loss-making regions and facilitate

production and marketing of agricultural inputs and technologies within and across national borders. This component will be implemented through two sub-components as stated below:

Sub-component 3.1: Facilitate Trade Across Key Corridors and Consolidate Food Reserve System. The objective of this sub-component is to support the implementation of sound regional regulations and policies to strengthen the regional agricultural and food input and output markets.

Sub-component 3.2: Support to Development of Strategic and Regional Value chains: The objective of this sub-component is to develop and improve the performance of priority value chains of importance in the food system both at the national and regional levels. This subcomponent puts specific emphasis on strengthening value addition for the priority value chains, reducing post-harvest loss, targeting export markets and strengthening key components of MAF private sector-led policy shifts in the area of inputs, mechanization and access to finance.

Component 4: Contingent Emergency Response Component (**US$ 0.00 million equivalent).** This component will allow for a reallocation of credit proceeds from other components to provide immediate emergency recovery support following an eligible crisis or emergency. The contingent emergency response component will be deployed at the national level budget to the participating countries depending on the nature of the emergency which will follow approved criteria for accessing resources to support emergency response activities. The component will finance program activities, works, goods, consultancy services, training and capacity building, technical assistance and studies.

Component 5: Project management (**US$ 3.00 million equivalent).** The overall management of the program will be carried out by the Ministry of Agriculture and Forestry's National Development Partners Program Coordinating Office (NDPPCO). NDPPCO will be anchored in the MAF management and fiduciary structures. A Technical Unit made up of project manager, fiduciary, safeguards and technical experts will be established within the NDPPCO to oversee the day-to-day implementation of program activities. The activities under this component include program management; procurement arrangements; results monitoring and evaluation; and recurring costs.

6. **Project Duration:** *(State start date and end date)*----------

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

Components/sub-components	Amounts		
	(%)	(millions $ US)	(Billions SLL)
Component 1: Digital Advisory Services for Regional Agriculture and Food Crisis Prevention & Management	**18%**	**8.9**	**72.3**
Sub-component 1.1: Upgrading Regional Food Crisis Prevention & Monitoring Systems	6%	3.0	24.1
Sub-component 1.2: Strengthening Creation and Provision of Digital Advisory Services for Farmers	12%	5.9	48.2
Component 2: Sustainability & Adaptive Capacity of the Food System's Productive Base	**50 %**	**25.2**	**204.5**
Sub-component 2.1: Consolidate Regional Agriculture Innovation System	10%	4.9	39.9
Sub-component 2.2: Strengthen Regional Food Security through Sustainable Practices in Targeted Areas	40%	20.3	164.5
Component 3: Regional Market Integration & Trade	**27 %**	**13.7**	**110.8**
Sub-component 3.1: Facilitate Trade Across Key Corridors and Consolidate Food Reserve System	6%	3.0	24.1
Sub-component 3.2: Support to Development of Strategic and Regional Value chains	21%	10.7	86.7
Component 4: Contingent Emergency Response Component	**0%**	**0.0**	**0.0**
Component 5: Project management	**6%**	**3.0**	**24.4**
Total	**100 %**	**50.8**	**412.0**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	USD 100,000
Donor (World Bank)	Loan	USD 50,800,000
Total		

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The FSRP is strongly aligned with the Government's National Development Objectives described in PRSP 4. Specifically, the project in aligned with Pillar 1 through its efforts to diversify the economy through agriculture. For decades, the mining sector had been the

main driver for growth. This project supports the Government's agenda to increase Agriculture's share to economic growth. The FSRP is also aligned with the Government's development objectives through Pillar 3 that focusses on accelerating human development through agriculture. Overall, the project seeks to contribute towards poverty alleviation, a key overarching goal ofPRSP4.

Over the last two years, the Ministry of Agriculture and Forestry (MAF) has developed national policies and strategies aimed at reducing this gap with the goal of making Sierra Leone rice self-sufficient by 2023. Some of these strategic plans that have set the framework for this transformation include: 1) The National Mid-Term Development Plan (2019 – 2023); 2) The National Agricultural Transformation Plan (2023); 3) The National Agricultural Investment Plan; 4) The Food Crisis Management Prevention-Country Resilience Priorities; and 5) Strategic Private Sector-Led Policy Shifts (2020-2021). The most recent strategy being promoted by MAF is the shift towards private sector-led input provision. These shifts have three main components: 1) GoSL to stop the direct procurement of agricultural inputs (Seeds, Fertilizer, Pesticides and Machines) and shifting that role to the private sector; 2) Private sector led mechanization using the "Machine-Ring" concept and 3) Value Chain financing and the formation of an Agricultural Investment Bank. This project: The Food Security and Resilience Program (FSRP) is aligned with the short-term and long-term priorities of MAF as articulated in these national strategic plans and policies.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

This project contributes to SDG 1 that talks about poverty alleviation, SDG 2 that focusses on alleviating hunger and food insecurity and SDG 13 that is around Climate Action.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

This project builds systems and infrastructure that will require maintenance beyond the life of activity of the project. For sustainability, the project will be taken over by the Ministry of Agriculture Structure at closure. This will ensure that maintenance and funning costs are continued. For assets that are community based, these assets will be handed over to the community with committees set up to ensure sustainability beyond the LOA of the project.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** ----------These are currently underway

B. **Resettlement Needs:** ---------- Currently underway

13. **Gender Impact:** The project will mainstream gender across all components.

Component 1: Gender: This FSRP will mainstream gender in all activities listed in the sub-components 1.1 and 1.2 above. In sub-component 1.1, for the development of food crisis prevention and monitoring, the FSRP will follow closely the "*special protocol for gender mainstreaming into the CH analysis* Link>> that emphasizes the importance of include gender from the stage of data collection through dissemination and the inclusion of gender experts (and institutions) in the national and district level analysis task forces that will be developed. The FSRP will also develop FNSEWS products that address gender issues in local languages and targeting the needs of end users. In sub-component 1.2, the FSRP will mainstream gender through messaging (focusing on gender issues like women having access to land; income disparities in labor wages, gender friendly agronomic practices, gender friendly technologies, etc.), medium of dissemination and time of dissemination (women are more likely to listen to radio in the evening than in the morning; etc.).

Component2: Gender: Components 2 focusses on building irrigation infrastructure, technology development and dissemination, building e-extension products and services and introducing several soil restoration and water management practices. The FSRP will mainstream gender in all activities listed above. In the area of research, the project will capacitate female research scientists within RARC and NARC on a 50 to 50 male-female ratio. In the area of technology development, varieties will be developed, and motorized weeding technologies introduced that reduce the drudgery that women undergo during weeding. In the development and dissemination of e-extension products, gender friendly products will be developed to address issues affecting women participation in agriculture. The Farmer Field Schools will be an integral part of this component. All farmer groups formed will have a 50-50 gender representation in addition to having at least 30% women groups (with 90% women representation). Topics covered in the FFS include issues addressing gender issues in their communities including: 1) Land Access, 2) Financial Independence; 3) Child Labor etc. In addition to developing gender friendly products, women will also be represented in administrating these services in the communities.

The rest of the components follow an identical pattern.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Program Development Objective (PrDO): *To strengthen regional food system risk management, improve the sustainability of the productive base in targeted areas and to develop regional agricultural markets.*

This PrDO will be achieved through support for interventions aimed at: 1) building and strengthening national and regional digital advisory services for agriculture and food crisis prevention and management; 2) Strengthening sustainability & adaptive capacity of the Food System's productive base; and 3) Strengthening market integration and trade.

PrDO- level indicators: The proposed PrDO level outcome indicators are: (a) Number of countries participating in renewed regional food risk management architecture (based on Scorecard assessment and Number); (b) Percentage of producers adopting supported agricultural technologies (% and Number - From Adoption Studies); (c) Percentage increase in surface area under sustainable land and water management (SLWM) (% and Number - hectares); (d) Number of countries implementing regional trade policy in targeted input and output value chains (scorecard assessment, Number).

Project Results Indicators

Progress towards the achievement of the PrDO would be measured based on the regional results framework and therefore not presented in the mini PAD.

PDO Indicators	Unit of Measure	Baseline	LOA Target
Countries participating in renewed regional food risk management architecture (scorecard assessment, number of countries).	**Number**	**0**	**1**
Producers adopting supported agricultural technologies.	**Number**	**0**	**365,200**
Surface area under sustainable land and water management (SLWM)	**Hectare**	**0**	**651,000**
Countries implementing regional trade policy in targeted input and output value chains (scorecard assessment, number of countries).	**Number**	**0**	**1**
Intermediate Indicators			
C1 Digital Advisory Services for Agriculture and Food Crisis Prevention & Management			
Number of farmers with access to e-extension services	Number	**0**	**501,000**
C2 Component 2: Sustainability & Adaptive Capacity of the Food System's Productive Base			
National Centers of Specialization supported under FSRP upgraded to Regional Centers of Excellence	Number	**0**	**5**
CGIAR technologies made available to farmers through the NCoS	Number	**0**	**23**

Farmers reached with agricultural assets or services	Number	**0**	**501,000**
C3 Regional Market Integration and Trade			
Score on implementation of ECOWAS regulations on agriculture commodities and inputs	Percentage	**0**	**100**
ECOWAS trade observatory sharing data in public domain	Percentage	**0**	**100**
Stakeholder Platforms supported by the Project to facilitate cross-border market access	Number	**0**	**32**
C4 Contingent Emergency Response Component			
		0	**0**
C5 Program Management			
Percentage of procurement and FM activities executed in conformity with the procurement plan, the implementation manual, and IDA procedures	Percentage	**0**	**100**
Percent of project reports presented within 45 days of the end of the relevant period	Percentage	**0**	**100**
A harmonized M&E system is established and operational in each country for data collection, analysis and reporting. (Yes/No)	Yes/No	**0**	**Y**
Percent of sub-project granted with environmental management plan have implemented the plan effectively	Percentage	**0**	**100**

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project) **TBD**:

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	TBD	TBD
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 1,000,000,000**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Dr. Mohamed Ajuba Sheriff. Project Coordinator, National Development Project Partner Coordination Office

Email: medajuba@yahoo.com

Mobile: +23276646442

Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: SL 00 73/74/75/76

1. **Project Title**:

Palm Oil Production Project in Sierra Leone in the Framework of Capacity Building

2. **Implementing Agency**:

Ministry of Agriculture and Forestry

3. **Project Location**:

Bonthe District (Jong and Sogbini Chiefdoms)

4. Beneficiaries

A. Direct Beneficiaries

An estimated 8000 person are expected to have been and or to be directly engaged for different lengths of time in the plantation establishment and maintenance as well as various civil works including schools .health centers, markets, staff quarters, offices, feeder roads and construction and installation of oil mill.

B. Indirect Beneficiaries

Over 32,000 dependants of those that have been offered employment opportunities in the project are expected to benefit.

5. **Project Objective**:

A. **Overall Objective**: To contribute to the reduction of rural poverty with a focus on enhancing food security through the palm oil value chain, a national staple food in Sierra Leone

B. **Project Specific Objective**:

1) Increased production and processing of palm oil by small holder farmers in Jong and Sogbini Chiefdoms using improved techniques. 2) Enhanced access to social and economic infrastructures in Jong and Sogbini chiefdoms

C. **Project Components/Brief Description**:

- ***Increasing Production of Palm Oil***

This component covers, the establishment and development of 1,570Ha of New Oil Palm Plantation, Maintenance and Harvesting of 1432 Ha established under the Pilot Phase, Production, harvest, and post-harvest Machinery and Equipment, Technical Assistance and Specialist Services: Support to Research and Development, Research Grant for Local Scientific Research and Innovation in Oil Palm, Building Palm Oil Extension Service Capacity and Improved Processing and Moving up the Value-chain

- ***Improving Rural, Social and Market Infrastructure***

This component of the project covers the following; provision of forty kilometres (40kms) first class feeder roads Education, Health and Rural

Market Infrastructure including three (3) modern primary school facilities, three (3) community health posts, two (2) multi-purpose rural market centers, and the training of 18 teachers through distance education.

- ***Rural Income and Employment Generation***

  Under this component the project intend to promote the establishment or creation of rural income earning opportunities through (a) 600 smallholder plantations schemes of 5 Ha per holder, and (c) smallholder ownership of equity in the processing facility, which will be structured with 20% government, 40% smallholders, and 40% strategic private partner.

Project Management Support

This component finance the project management structures necessary for successful management and supervision of all the activities envisaged under the project

6. **Project Duration**:

Sign date: 22nd August, 2010

Effective Start date: 11th April 2011

End Date: 31st December 2021 (Project Extended due to some delays)

7. **Project Cost**:

No	Activity	Description	Cost
1	**Increasing Productivity & Production Levels**	Main nursery establishment holding 290,000 High Yielding Tenera oil palm Variety. Procurement of farm tractors and accessories including other farm tools for the nursery establishment. Procurement of 523MT of assorted fertilizers equivalent to 10,460 bags of 50kg each and agro-chemicals for nursery. Provision of scholarship for two breeders to pursue PHD in Malaysia.	**$12,160,000.00**

		Recruitment of Extension Expert to support MAFFS Extension unit Construction of rural infrastructure in project area and equipped ten (10) staff quarters and two (2) offices. Procurement of and construction of 10mtp oil mill Construction of solar powered bore holes and solar electrification for rural infrastructures, offices and staff quarters.	
2	**Improving Rural Social Market Infrastructure**	Construction of 3 schools, 3 Community Health Posts, 2 Multi-Purpose community markets, rehabilitated 40km feeder roads. Provision of scholarships to 32 indigenes(20 males and 12 Females) to pursue different programs through distance learning in Freetown Teachers college, Mattru campus Construction of boreholes and solar electrification of the Staff quarters and offices.	**$1,960,000.00**
3	**Rural Income & Employment Generation**	Recruitment of Strategic Partner to provide Technical Backstopping. Generation of employment for Community Members	**$540,000.00**
4	**4. Support to PIU & Executing Agencies**	Recruitment of all Technical and field staff.	**$1,280,000.00**

		Recruitment of Financial Management Specialist for prudent financial Management and control. Recruitment of External Auditor and audit Financial documents.	
Total			**$15,940,000.00**

8. **Funding Source**:

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget/Loan(Counterpart Funding)	**$4,680,000.00**
Donor (Islamic Development Bank)	Loan & Grant	**$11,260,000.00**
Total		**$15,940,000.00**

9. **Alignment with Government National Development Objective: (Specify how the project align with the Government's overall development objectives and priorities as contained in the PRSP 4**)

The project is included in the country's Strategic document as it is targeting the most important priority areas of the country's development goals, i.e. food security, poverty reduction, and job creation. The objective of the project is to contribute in the improvement of food security and the reduction of poverty of the rural population through the development of palm oil production and processing, in the framework of the South-South Cooperation with the contribution of the Government of Malaysia.

The project will contribute in the Government goal to increase the country's food self-sufficiency in cooking oil and improve its food security. It will also help reduce the rural to urban drift of the youth. The work load on rural women will be reduced, as the factory will be a labor saving infrastructure in replacement of the manual processing, which is done essentially by women. The rural population in the country will benefit from improved oil palm production, healthy oil products and enhanced levels of income. Improved varieties, agricultural techniques and processing

technologies will be made accessible to the concerned rural population. Transport firms will benefit from increased traffic of both farm inputs and output. Secondary agro-based industries will be developed around the oil palm plantations.

10. Alignment with the sustainable Development Goals (SDGs): (Specify how the project aligns with the United Nations SDGs)

The project will contribute to sustainable development goal 1 (End Poverty in all its forms everywhere) and goal 2(end hunger achieve food security and improved nutrition and promote sustainable agriculture.

The project was designed with the objective of modernizing the oil palm sector to contribute toward the economic development of Sierra Leone. Sierra Leone despite huge potential and favorable climatic condition for oil palm production, Sierra Leone remains net importer of oil palm.

The Project will induce important increases in production and productivity of palm oil, and thereby contribute to increase the revenues and living standards of the rural population. It will help increase the country's export revenues, create jobs for the unemployed youths, and contribute to the feasibility and design of processing factories that will be used for the development of business opportunities for the private sector in the future.

The project will contribute in the Government goal to increase the country's food self-sufficiency in cooking oil and improve its food security. It will also help reduce the rural to urban drift of the youth. The work load on rural women will be reduced, as the factory will be a labor saving infrastructure in replacement of the manual processing, which is done essentially by women. The rural population in the country will benefit from improved oil palm production, healthy oil products and enhanced levels of income. Improved varieties, agricultural techniques and processing technologies will be made accessible to the concerned rural population. Transport firms will benefit from increased traffic of both farm inputs and output. Secondary agro-based industries will be developed around the oil palm plantations

11. **Project Sustainability: (State briefly how the project will be sustained especially in the medium to long term**)

At the end of the project, after all the economic assets (10mtp oil palm mill and expansion of plantation to 3002ha) have been created, the investment will be transferred to a private partner after going through the required procurement process. The investment will be assessed and

floated Internationally through international competitive bidding with the aim to getting the most appropriate private partner that will add value to the investment. Once the procurement process is completed and contract signed, the investment will be taking over by the selected partner for management based on the PPP model.

12. Environmental Impact and Resettlement Needs: (State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. **Environmental Impact:** For the planting of the new site there will no burning of forest and deforestation and thus, no environment impact. The existing oil plantation will be cleared without burning (zero burning) and planted with High Yielding Variety of Tenera. The undergrowth will be brushed and allowed to decade, thereby providing nutrients for the palm. As for the old palm trees, they will be injected with poison and will gradually disintegrate over time.

For the mill construction and installation, an Environment Social Impact Assessment will be conducted by the successful bidder to determine whether there will be serious environmental and social consequences on the environment.

B. **Resettlement Needs**: there will be no need for resettlement of inhabitants as no new land will be required for the expansion of the plantation. For the mill, the area demarcated also don't require the resettlement of inhabitants.

13. Gender Impact: (State how gender especially women, will be impacted in the implementation of the project)

Gender inclusivity and sensitivity is highly considered during project implementation. In the implementation of project activities, women are exclusively encouraged to undertake such activities. For instance, in the nursery activities 80% of the workers were women. Infact, in the maintenance of the nurseries (Pre and main nursery) all of the workers are women. As a matter of policy, there are certain activities eg fruit collection, fertilizer application, watering, weeding in nursery that we ensure 90% of the workers are women. Additionally, in the award of community contract, women are strongly encouraged to apply and were they meet the established criteria they are preferred.

14. **Project Expected Outputs and Indicators(Please specify the expected outputs and indicators which are measurable as per the specific objective**)

No	Project Objectives	Key Performance Indicators with Targets	Means of Verification

1.	**Outputs** 1570ha new oil palm plantation established	1) 1570ha of land developed planted with HYV. 2) 350,000 improved seedlings imported and nursed 3) Assorted tools and agro-chemical procured for nursery activities 4) 4 farm tractors and accessories procured	MAFFS Annual Progress Reports M&E Reports Extension/Field Reports Training Reports Activity reports
2.	10MT FFB/hr of fully equipped palm oil factory built, operational and staffed with trained personnel.	1) 10MT FFB/Hr constructed and installed 2) XX of crude oil produced 3) # of Technical staff trained in repair and maintenance of mill 4) 2 Tipper trucks procured 5) 1 forklift provided	
3.	1472 ha of existing plantation developed under phase 1 maintained and harvested.	1) 1432ha of plantation maintained (under brushed, ring weeding etc) at least twice. 2) 25% 0f 1472 ha of of existing plantation replanted 3) 4 Knapsack sprayers procured 4) 100 fire extinguishers provided	MAFFS Annual Progress Reports M&E Reports Extension/Field Reports Training Reports Activity reports
4.	Palm Oil Tissue Culture Research Program initiated in Njala University	1) # of laboratory equipment supplied to SLARI for tissue development 2) 2 researchers trained in tissue culture techniques . 3) 300 of palm oil farmer using tissue culture palm oil	
5.	Research Grant for Local Scientific Research and Innovation in Oil Palm institutionalize and operational	1) 2 oil palm breeders trained to Phd level 2) 1 Palm oil scientific research committee established 3) Research center of excellent set-up	
6.	Palm Oil Commodity Platform and Extension Services Unit Cost (ESU) staffed with trained extension agents and operational	1) 4 Extension staff recruited 2) 500 farmers trained 3) Palm oil committee platform established 4) # of equipment and kits supplied for ESU. 5) Provision of 5 motorcycles for extension staff	
7.	Social and Economic Infrastructure, built staffed and operational.	1) 3 six (6) classroom building constructed and equipped with basic furniture. 2) 31 Teachers trained through distance education	

		3) 3 health centers constructed and equipped with basic furniture 4) 2 modern multi-purpose markets constructed and equipped with basic furniture and equipments 5) 18 facilities provided with solar power wells and lights 6) 12 communities provided with one solar street light. 7) 40Km of feeder roads rehabilitated	
8.	Project management structures established and operational	1) Project Management team recruited 2) Procurement of 2 vehicles for project team	

15. Project Expected Outcomes/Impacts and Indicators: (Describe the deliverables or Output of the project in concrete terms)

No	**Project Objectives**	**Key Performance Indicators with Targets**	**Means of Verification**
1.	**Impact** To contribute to the reduction of rural poverty with a focus on enhancing food security through the palm oil value chain, a national staple food in Sierra Leone	1) Population living below $1 per day Increased by 15% by 2018. 2) Increased Palm Oil Yield by 50% by 2018	MAFFS Annual Reports Company Annual Reports Government Poverty reduction statistics
2.	**Outcomes** 1) Increased production and processing of palm oil by small holder farmers in Jong and Sogbini Chiefdoms using improved techniques. 2) Enhanced access to social and economic infrastructures in Jong and Sogbini chiefdoms	1) Increased volume of marketed palm oil by smallholder farmers by 50% 2)Post harvest losses in processing decreased by 60 % 3)Increased participation in social and economic activities by 30%	Progress Reports MAFFS Annual Reports MAFFS Survey

PROJECT CONCRETE OUTPUTS/DELIVERABLES

1. ***Component 1 : Increasing Production of Palm Oil***

i. Establishment and development of 1,570 ha of New Oil Palm Plantation;
ii. Maintenance and harvesting of 1,432 ha established under the Pilot Phase;
iii. Production, harvest, and post-harvest machinery and equipment;
iv. Technical assistance and specialist services;

v. Support to research and development;

vi. Research grant for local scientific research and Innovation in Oil Palm;

vii. Building palm oil extension service capacity; and

viii. Improved processing and moving up the value-chain.

2. ***Improving Rural, Social and Market Infrastructure***

a. Provision of 40 (forty) kilometres of first class feeder roads;

b. Education, health and rural market infrastructure including:

- 3 modern primary school facilities;
- 3 community health posts;
- 2 multi-purpose rural market centers;
- 12 community solar lights;
- Provision of 5,000 bed nets; and
- Training of 18 teachers through distance education.

a. Staff Quarters and Office Complexes

- 5 Senior Staff Quarters
- 5 Junior Staff Quarters
- 2 Office Complexes

3. Rural Income and Employment Generation

Under this component, the project will establish or create rural income earning opportunities through (a) 600 smallholder plantation schemes of 5 ha per holder, and (b) smallholder ownership of equity in the processing facility, which will be structured with 20% government, 40% smallholder, and 40% private partner(s).

5. **Project Management Support**

This component will finance the project management structures necessary for successful management and supervision of all the activities under the project.

16. **Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project**)

Quarter	IsDB (Foreign) ($)	GoSL (Domestic) (Le)
Quarter 1	**963,965.88**	
Quarter 2	**791,158.10**	
Quarter 3	**857,395.10**	
Quarter 4	**405,831.04**	

Total Annual	**3,018,350.72**	**1,846,000,000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Alusine Kallon

Project Coordinator

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title: Support to Chiefdom Youth Farms**

2. **Implementing Agency: (**Name the Implementing MDA/Local Government Council)

The project will be implemented by:

- Ministry of Youth Affairs
- Ministry of Agriculture and Forestry
- District and Chiefdom Youth Councils
- Local Councils and Traditional Authorities

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

The project will operate within the five regions: Western Area, Northern, North-Western Eastern, and Southern Provinces

4 **Beneficiaries:** (identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries:

The project will benefit 30,000 youths from all over the country

B. Indirect Beneficiaries:

150,000 dependents of the youths participating in the project.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**
To engage youth in farming to produce rice and also reduce unemployment

B. **Project Specific Objectives**

- Facilitate youth to produce **300,000 metric tonnes** of processed rice by 2022
- enable **30,000 youths** to be gainfully employed in the rice cultivation by 202

C. **Project Components/Brief Description**

6. Project Duration: (State start date and end date)

The project will start in November 2019 and last for 3 years, renewable as the case may be. The key issue here is timing as key inputs need to be acquired before planting time starts (before April-May), and by then the land must have been developed so machines acquired before March.

7. Project Cost: (Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)

The total cost of this project is Le 769.12 billion ($76.9 Million). The expected total yield of 300,000 MT (at $430/MT) will provide a total revenue of $129 Million. This gives an estimated profit of $52.1 Million. This will reduce the annual rice importation by 50% over 3 years

Detailed Costs:

No	*Activity*	*Description*	*Cost (Le) Billion*
1	Develop the chiefdom youth rice farms	150,000 ha at average cost of Le 4,000,000 per ha	600 bn
2	Procurement of tractors and harvesters	300 tractors @ Le 400 million ($40,000) per unit (120bn); 50 harvesters @ Le 250 Million ($25,00) per unit (Le12,5bn)	132.5bn
3	Project coordination, M&E	Serve as coordination hub and provide M&E services for project	36.6 bn
Total			**769.12 bn**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	769.12 bn
Donor		
Total		**769.12 bn**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Cluster Two: Diversifying the economy and promoting growth
2.1 Improving the productivity and commercialization of the agricultural sector
Cluster Five: Empowering women and children with disability
5.1 Women
Cluster Six: Youth employment, sport and migration
6.1 Youth entrepreneurship (employment and empowerment)*.*

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The Ministry of Agriculture has developed a five-year strategic plan, the **National Agricultural Transformation Programme 2023**. The Ministry prioritised 4 value chains within this plan, the first one being **Towards Rice Self-Sufficiency**.

The key mandate of **MOYA** is to **empower and employ young people**.

This project is therefore closely aligned to the mandates and priorities of both Ministries.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

Other alternatives to increase rice production and productivity have been considered and are being implemented. For example, the Ministry of Agriculture and Forestry and its partners are developing ecologies like inland valley swamps in various parts of the country, the Ministry will work with agro-dealers to provide lime and agrochemicals to farmers to correct soil acidity, a new seed multiplication system is being developed, large investment in rice farming is planned in Torma Bum, etc. Up to now, these programmes did not include a component on youth led production and employment which this project aims to address

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

B. **Resettlement Needs: Not Applicable**

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The project will ensure 60% participation of women and youth representation.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- Youths across the country are well aware of the benefits of participation in the Chiefdom Rice Production by Youths Project and have signed up and are organized into groups.
- 150,000 ha of rice farms developed and operated by young people nationwide

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16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- Young farmers have increased knowledge in improved rice production.
- Good quality seeds planted in all 191 chiefdoms.
- Selected young agri-business actors identified and adequately engaged for project sustainability

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17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (US$)	Domestic (Le)

Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**22,000,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible for leading the implementation of the project)

Jack Jalloh

Delivery Team Lead

Ministry of Agriculture and Forestry

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M**inistry of Planning and Economic Development and Ministry of Finance**

Capital Budget Project Profile Template

Project Code: (State Project Code as defined in the IFMS)

1. **Project Title: Livestock Development Project**

2. **Implementing Agency: (**Name the Implementing MDA/Local Government Council)

Ministry of Agriculture and Forestry- Livestock and Veterinary Services Division

3. **Project Location:** (State Project Location (s) - Region, District, City, Chiefdom, Ward)

Northern Region, Falaba District, Dembelia- Musaia, Chiefdom-Musaia Livestock Compound

4 **Beneficiaries:** (identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries:

The project will directly benefit about 5,000 cattle rearers in the Northern Province especially those in the Koinadugu and Falaba Districts.

B. Indirect Beneficiaries: Indirectly the project will

- provide employment for youths and women
- provide organic manure for vegetable producers
- benefit the whole country by providing services that will promote beef and milk production

5. **Project Objective:** (Clearly state the overall and specific project objectives)

A. **Overall Objective:**

The overall objective is to rehabilitate and reactivate the Musaia Livestock Station in order to improve the productivity of the N'dama cattle in terms of meat and milk production**.**

B. **Project Specific Objectives**

i. To make the Musaia Livestock Station operational

ii. To establish an Artificial Insemination Center at the Musaia Livestock station

iii. Set up medium size dairy plant to process milk

iv. To improve on animal feed and nutrition

v. To pilot the cattle settlement scheme and to minimize agrarian conflict

vi. Serve as sustainable demonstration and training ground for livestock farmers and youths

C. **Project Components/Brief Description**

Beef and dairy production in Sierra Leone is limited to about 500,000 heads of the small trypano-tolerant N'dama cattle concentrated mainly in the northern and north-eastern part (Kono District) of the country. Most of the cattle are owned by Fullah herdsmen who do not have permanent ownership to land. Other ethnic groups are capable of tending cattle and some progress has been made towards broadening the ownership pattern in the country. There are perennial conflicts between cattle owners and crop farmers as a result of crop damage by wandering cattle. During the colonial era, attempts were made to minimize the conflicts between crop and cattle farmers by introducing a settlement scheme under which grazing land was divided into plots that were provided with some basic facilities such as boreholes and boundary fences. Each ranch/herd owner was allocated a plot, or more, depending on the herd size. This system collapsed with time because of the increase in herd size and insufficient facilities such as water points to maintain the herds in the allocated areas.

Large scale beef and dairy production is not yet possible because individual production from local cattle is too small to attract investment. Smallholder livestock production is still rudimentary and therefore requires investment for improvement. Eighty percent of cattle slaughtered in Sierra Leone are imported from neighbouring Guinea and 90% of milk consumed is imported. The Sierra Leone Agriculture Research Institute at Teko should stimulate production by providing improved breeds and extension supports for smallholders.

With the introduction of AI, it is expected that productivity will increase as such the feeding has to be intensified and cannot continue to rely solely on natural pastures.

The project will therefore support the establishment of cattle settlements areas which will demonstrate semi intensive production.

A study will have to be conducted on the country's food inventory that can be used for feeding cattle. The study will include annual quantities, prices, food content and the appropriate technology to be used for conservation and transformation into cattle feed. It is envisaged that most of the currently unutilized agricultural by-products can be used as cattle feed.

Components

i. Rehabilitation of the Livestock station

ii. Establishment of an artificial insemination center

iii. Establishment of sustainable demonstration and training grounds

iv. Establishment of pastures and production of forage

v. Introduction of a small-scale dairy production

6. **Project Duration:** (State start date and end date)

The project will start in 2021 and end in 2025

7. **Project Cost:** (Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)

No	Activity	Description	Cost (LE)
1	Rehabilitation of the Musaia Livestock Station (fencing, road rehabilitation, water system, electricity, buildings, paddocks, vet clinic and laboratory)	Rehabilitate and set up a demonstration farm at the Musaia Livestock Station that will include grazing areas, a milking stall, feed processing and storage area. This will also include the purchase of seed animals for the demonstration farm	20,000,000,000
2	Establishment of Artificial Insemination Center	Set up a Center for Artificial Insemination in which semen will be collected from improved bulls and a semen bank for local and imported semen will be established. Staff will be trained and running cost of the center provided	9,450,000,000
3	Establishment of pastures and production of forage	To address the perennial feed shortage in the dry season, pastures will be established and alternate sources of forage such as Total Mixed Rations using crop and domestic by products, silage and hay will provide supplement during this period.	3,500,000,000
4	Support the establishment of Cattle settlement areas	Smallholder producers still contribute the bulk of livestock producers. A financing mechanism will be created to support smallholder cattle production through cattle settlements, where cattle farmers will be settled and provided with production facilities such as grazing land,water and	50,000,000

		veterinary services to promote production.	
5	Establishment of Dairy plant	Set up medium sized dairy plant to process milk from the center and milk collected from other farmers. The dairy plant will be run on profit basis with private sector investment that will develop and promote the marketing of milk and other dairy products.	5,000,000,000
Total			**38,000,000,000**

8. **Funding Source:** (List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	38,000,000,000
Total		38,000,000,000

9. **Alignment with Government National Development Objective:** (Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)

The MAF has identified 4 priority areas viz: 1) Rice self sufficiency 2) Promotion of livestock production, 3) Diversification of crop production 4)Forests and Biodiversity conservation, and 3 enablers which are 1) Policy development and alignment across sectors, 2) Promotion of women and youths in agriculture and agribusiness and 3) Utilization of Mechanization and Technology and private sector promotion.

The proposal is aligned with the 2nd priority of the NAT 2023 to promote livestock production. The Livestock and Veterinary Services Division has targeted increased production and productivity of large ruminant (cattle) which will increase the production of beef and milk and cut down on the import costs of these commodities.

Use of artificial insemination (AI) and other technologies such as the production and use of Total Mixed Rations (TMR) will increase production and the establishment of a milk processing plant will add value to the anticipated increased milk yields.

10. **Alignment to the Sustainable Development Goals (SDGs):** (Specify how the project aligns with the United Nations SDGs)

The GoSL is committed to the 2030 Sustainable Development Goals (SDGs), whose agenda is for a plan of action for people, planet and prosperity. GoSL is committed to ending poverty and hunger among the people. It is also committed to the protection of the planet from degradation through sustainable consumption and production, sustainably managing its natural resources and taking urgent

action on climate change. Lastly, it is committed to ensure that all Sierra Leoneans can enjoy prosperous lives and that economic, social and technological progress occurs in harmony with nature. These are global commitment, at the national level, the National Development Plan has cascaded down and localised these commitments.

11. **Project Sustainability:** (State briefly how the project will be sustained especially in the medium to long term)

The project is sustainable in the sense that the proposed components such as the Artificial Insemination Center, the Diary plant and the fodder production will be operated on a Public Private Partnership where Government with support from Development Partners will be the main financier of the project to rehabilitate and operationalize the station after which it will be outsourced to the private sector to be run on a profit making basis.

12. **Environmental Impact and Resettlement Needs:** (State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. **Environmental Impact:**

The project is not expected to be of grave environmental consequences; however there is the risk of emission of methane gas which is regarded as one of the contributors to global warning.

The project will endeavor to introduce a semi intensive production rather than extensive production where the animals are left to roam about freely thereby polluting the environment. Pastures will be established and animal grazed on a rotational basis in these pastures. In the dry season, prepared fodders will be used to feed the animals

B. **Resettlement Needs:**

Mass resettlement is not envisaged. However, cattle farmers may be required to settle together under a cattle settlement scheme to prevent the perennial conflict between crop and livestock farmers. The Cattle Settlement Policy will be the guiding document in the implementation of the scheme

14. **Gender Impact:** (State how gender especially women, will be impacted in the implementation of the project)

The project will impact positively on the livelihood of women who are mainly involved in the marketing of milk. With the establishment of a dairy plant women will have a ready market for milk. They will also be trained on milk collection and handling.

15. **Project Expected Outputs and Indicators:** (Please specify the expected outputs and indicators which are measurable as per the specific objectives)

No	Expected Output	Indicator
1.	Musaia Livestock Station rehabilitated and operational	Livestock products from the station available in the market
2.	Artificial Insemination Center set up in the station	Large number of animals inseminated in Falaba and Koinadugu Districts
3.	Medium size Dairy Plant established	Milk processed in the plant available in the market
4.	Cattle Settlement Areas established	5 Cattle Settlement Areas established around the project vicinity.

16. **Project Expected Outcomes/Impacts and Indicators:** (Describe the deliverables or output of the projects in concrete terms)

No	Expected Outcome	Indicator
1.	Station fully operational on a Public Private Partnership	Profit accrued from operations of the station
2.	Cattle with higher productive capacity in terms of meat and milk in the station and the vicinity of the station	Cattle farmers with higher financial status (Base line and impact assessment studies)
3.	Dairy Plant operational on a Public Private Partnership	Profit accrued from operations of the Diary Plant
4.	Large number of healthy animals in piloted cattle settlement areas separate from crop farms	Reduction in the conflicts between crop and livestock farmers

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Domestic (LE)

Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**3,900,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

1**. Mohamed Alpha Bah**

Ag. Director Livestock and Veterinary Services Division

Email. Medalphabah2014@gmail.com

Telephone number: +23278354828

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Rapid Onion Production in Sierra Leone
2. **Implementing Agency:** Ministry of Agriculture and Forestry
3. **Project Location**

Region	District	Chiefdom	Community
North-East	Koinadugu	Wara Wara Yagala	Mamudia, Sokurala, Yataya, Heremakono
		Sengbeh Sengbeh	Kondeya, Ismaia, Malaforia, Nyfrandor, Bendugu, Kompala, Gbenikoro, Momoriemaria,
		Kasunko	Fadugu, Kamakia
		Nieni Nieni	Funubakoro, Funubakura, Yiffin
		Kakelain	Funubakoro, Alikalia, Gbangbafera, Borekoro, Kumala, Leroh, Telikoro
		Diang Diang	Bendukoro, Kondembaia
North	Karene	Sanda Loko	Rogberay, Saythenin
		Sella Limba	Kamakwie
		Romende Romende	Gbomsamba (Demonstration)

North-West	Port Loko	Kaffu Bullom	Suctar, Modia (Demonstration Plot)
South	Moyamba	Kori Chiefdom	Mo Gbondo (Demonstration Plot)
South	Bonthe		

4. **Beneficiaries**

This project targets 50,000 direct beneficiaries, 75% being women and create jobs for 10,000 youth over a 3-year period. The project will reach about 300,000 indirect beneficiaries through alternative value chains. The project also sets the stage for transformative programs that will benefit all registered farmers in Sierra Leone across all value chains through the national e-wallet scheme and the private sector led tractor ***operator scheme.*** The project will also benefit SMEs, Agribusiness, BDSPs and Njala University providing services involved in the Onion value chain.

A. **Direct Beneficiaries:** Support 50,000 farmers with 75% being women and create jobs for 10,000 youth over a 3-year period

B. **Indirect Beneficiaries**: Estimated 300,000 indirect beneficiaries through alternative value chains.

5. **Project Objective:**

A. Overall Objective:

I. To sustainably increase production and commercialization of Onions in five pilot districts in Sierra Leone(Karene, Port Loko, Koinadugu, Bonthe and Moyamba) with relative comparative advantage in a bid to reducing Onion importation by 75% by 2023 and commence exporting to Mano River Union (MRU) countries by 2024.

II. Increase income levels of women and youth by 25% in five pilot districts in Sierra Leone.

B. Project Specific Objectives

- Provide support (through production and value addition) to 50 women's groups and 25 youth groups to produce Onions in five pilot districts in Sierra Leone.

- Provide matching grants to SMEs/Agribusinesses/Business Development Service Providers (BDSP) to serve as:

  - Input suppliers (Seeds/Seedlings, Fertilizer and Pesticides) to farmers.
  - Off-takers of Onions from women's groups with the aim of processing and selling to the local market in Sierra Leone.
  - Business Development Service Providers (BDSP) to strengthen farmer groups.

- Pilot the "national e-wallet voucher scheme" and support the "private sector led tractor operator scheme" with Onion producers in Sierra Leone in a bid to increasing access to agricultural finance for smallholder farmers and promote mechanization.

- Provide employment for10,000 youth at different stages of the Onion value chain.

- Provide hands-on agronomic training to women's groups involved in Onion production with an emphasis on management practices, value addition and marketing.

C. Project Components/Brief Description

- Component 1: (US $4.6 million): Provide support to farmer groups in a bid to increasing Production and Productivity of Onion in five districts in Sierra Leone. There are four (4) sub-components.
- *Sub-component 1.1*: Direct Input Provision (Seeds, Fertilizer, Pesticides, and Irrigation) with two models approached; a) heavily subsidized input provision in year one and b) 50% of year revenue used to cover half of year two cost and two-third of year three cost.
- *Subcomponent 1.2:* Provision of Training and Extension Services to benefiting famer groups using the expertise at MAF.
- *Subcomponent 1.3:* Harvest, Post-Harvest Handling and Marketing: This subcomponent provides support to farmers for harvesting, post-harvest handling and marketing after production
- *Subcomponent 1.4*: Youth Empowerment by focusing on job creation for youth in the communities where onion farmers live.
- Component 2: Provide matching grants and innovative financing options to SMEs and Input Suppliers to support input provision and aggregation and offtake support to smallholder farmers involved in Onion production in five districts.
- *Subcomponent 2.1*: Aggregate farmers into an organized group to maximize the level of benefit and access to inputs and market facilities. This will be approached through two windows i.e. W1) matching grant to create ready market through SMEs and Agribusinesses and W2) matching grants to provide inputs to farmers through private input suppliers.
- *Subcomponent 2.2*: Introduction of an e-wallet system for innovative agricultural financing.
- Component 3: Program Management

6. **Project Duration:** September 2020 to December 2023

7. **Project Cost**

No	Activity	Description	Cost (Le)
Component 1			
1	1.1 Inputs	Provide funding for seeds and seedlings, fertilizer, irrigation infrastructure, pesticides, and tractor rentals.	27,250,000,000
2	1.2 Farmer Trainings and Extension Services	Provide trainings, extensions products and services, and establish demonstration plots.	5,000,000,000

3	1.3 Harvest, Post-Harvest Handling and Marketing	Provide support for harvesting, post-harvest handling, transportation, drying and curing facilities, and marketing opportunities.	10,000,000,000
4	1.4 Youth Empowerment	Support youths to engage into providing services to farmers including land preparation, harvesting, post-harvest handling and packaging.	3,750,000,000
Component 2			
5	2.1 Matching Grants	Provide matching grant to support the establishment of ready market for onion produce and input supply to farmers.	45,000,000,000
6	2.2 Innovative Financing	Establish an e-wallet system for a trackable Agricultural Financing	20,000,000,000
Component 3			
7	3.1a Project Coordination	Coordinate all activities and processes of the project in the target districts.	20,000,000,000
8	3.1b Monitoring and Evaluation	Track all activities and processes to measure performance throughout the life of the project.	15,055,750,000
9	3.2 Stakeholder awareness and participation	Continuously engage stakeholders to enhance national and community ownership and project accountability.	5,000,000,000
Total			**151,055,750,000**

8. Funding Source

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**151,055,750,000**
Donor (State Name)		
Total		

9. Alignment with Government National Development Objective

The project aligns itself with the National Agricultural Transformation program (NAT 2023), which supports local food production and crop diversification. Similarly, with continuous effort directed by the government to enhance households' livelihood and eradicate poverty in the country, the project further aligns itself with the Human Capital Development program (HCD) that seeks to promote food security, job creation, investment and sustainable growth as stated in the outcomes of the project; increasing household income levels, boosting production of onion, enhancing market access and financial services, increase access to inputs for farmers.

10. Alignment to the Sustainable Development Goals (SDGs)

The project aims to increase household income levels and household food security hence contributing to the eradication of poverty which are core outcomes of SDG 1: End extreme poverty in all forms by 2030; and SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

11. Project Sustainability

The current leadership of the Ministry of Agriculture sees program sustainability as an important criterion for all projects being written and implemented. This project is developed in ways that ensure that the project's activities will continue beyond the life of activity of the project. The two critical factors for success include: Access to finance for all actors along the onion value chain and 2) access to mechanization to scale farming activities. These two risks are addressed accordingly in this project through the e-wallet innovative financing scheme and the private sector led tractor operator scheme. These two campaigns will be scaled to other farmers and value chains based on successes recorded in this project.

12. Environmental Impact and Resettlement Needs

For this project there are no anticipated environmental risks.

A. Environmental Impact:

B. Resettlement Needs:

13. Gender Impact

Knowing that women are mostly under-represented in the agriculture sector irrespective of the fact that they form major part of the agricultural labor force, this project seeks to reach about 75% of women as the direct target beneficiaries for massive onion production and marketing to promote income generation that eventually enhances their livelihoods . It also aims to support them to have equitable access to land and other farming inputs like agro-chemicals, seeds, implements and transport facilities as well as create access to market opportunities viz-a-viz their male counterparts.

14. Project Expected Outputs and Indicators

- Provide inputs for onion producers (Seedlings, Fertilizers, Pesticides)
- Organize and provide land preparation services though tractor rentals
- Develop irrigation infrastructure for all women's groups
- Conduct Sensitizations and Organize women's groups and set up organization structure with the involvement of community leadership
- Develop curriculum and strategy for onion trainings and extension service provision
- Conduct trainings and provide extension services
- Develop and manage demonstration plots
- Organize round tables with off-takers and onion producers
- Provide labor support towards harvesting and post-harvest handling

- Provide dryer to farmer groups to help with curing of the onion bulbs.
- Provide support in packaging and marketing
- Organize youth in the labor gangs and support that covers costs of their services on onion fields.
- Set up structure that provides matching grants to SMEs and agribusinesses through two windows.
- Disburse and manage matching grants
- Conducted comprehensive farmer registration.
- Introduce Innovative Financing Scheme: e-wallet scheme
- Support private sector led tractor scheme
- Effective project management through Coordination, M&E and Communication

15. **Project Expected Outcomes/Impacts and Indicators:**

Outcomes

- Increased access to inputs and expertise in ways that increase onion production, promotes efficient post-harvest handling, and empower women and youth.
- Sustainable structures built that increase access to agricultural finance, access to markets through aggregation and access to mechanization.
- Effective and Accountable Project Management
- Sustained increase in production of onion in five districts in Sierra Leone.
- Increased income levels of women and youth in five districts in Sierra Leone

Impact

- Sustained decrease in onion importation by 75% and decrease food insecurity levels in targeted districts.

16. **Annual Disbursement Plan**: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**9,020,000,000**

17. **Project Contact Person**

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title: Rural Finance and Community Improvement Program Phase 2 (RFCIP**

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

Ministry of Agriculture and Forestry (MAF)

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Country wide with the exception of Western Urban: Bonthe, Moyamba, Kambia, Falaba, Kerene, Bo, Kenema, Bombali, Tonkolili, Port-Loko, Kono, Kailahun, Koinadugu, Kabala, Pujehun, Districts and Western rural. (15 Districts and Western Rural)

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

COMMUNITIES: **Country wide with the exception of western ubran area.**

INDIVIDUALS**: Clients/customers of the 17 Community Banks (CBs) and 59 Financial Services Associations (FSAs) are the direct beneficiaries. The CBs and FSAs are jointly referred to as Rural Financial Institutions (RFIs). These clients include Farmers, Salary earners, Micro, Small scale and Medium entrepreneurs, Female and Youth are highly represented among the clients with 45% and 43% respectively.**

ESTIMATED NUMBER: **215,425 Clients/ customers**

BENEFIT (QUALITATIVE & QUANTITATIVE): **Access to Loan, Safe keeping of cash & properties and remittance of cash in all the 4 regions. The minimum size of the value of loan given by the CBs is Le 1,000,000.00 while for the FSAs is Le 500,000.00**

B. Indirect Beneficiaries:

COMMUNITIES: **Country wide with the exception of western urban area.**

INDIVIDUALS: **Dependents of the direct beneficiaries. These include relatives and non-relatives sharing food from the same pot.**

ESTIMATED NUMBER: **In Sierra Leone, the average family size based on the last census was 6 members per family. If each beneficiary is considered to be a household head, then the total number of indirect beneficiaries is 6 x 215,425 = 1,292,550**

BENEFIT (QUALITATIVE & QUANTITATIVE): **Loans accessed from these RFIs by clients are used either directly or indirectly to provide shelter, feeding, medical, clothing etc. for their dependents. By indirectly we mean loans invest in businesses with the aim of generating profit to be utilized for domestic issues.**

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective: Rural poverty and household food insecurity to be reduced on a sustainable basis through access to rural finance**

B. **Project Specific Objectives**

i. An autonomous APEX providing sustainable services to CBs and FSAs;

ii. 17 CBs operational with a PAR >30 days below 5% and are operationally sustainable by year 3;

iii. 59 FSAs are operational (and attain operational sustainability by year 3), with possible linkages to CBs;

iv. FSA membership increased to cover 35% of the communities;

v. Increase in agricultural production as funds become available to provide agricultural loans

vi. About 170,000 loans being made to participants through an expanded rural financial system over the lifetime of the programme. (vii) About 50% of those reached would be women and youth;

viii. The GALs system introduced with attendant benefits for the families.

C. **Project Components/Brief Description**

The project consists of 2 components. Component 1 comprise of 2sub-componenets which are sub-component 1.1 and sub-component 1.2. See below.

Component 1: Strengthening and expending the rural Finance System in Sierra Leone.

Component 1.1 it deals with sustainable and autonomous rural Financial Institutions (I.e. Apex Bank, CBs and FSAs)

Component 1.2 – Promotion of agricultural Financial Products through the AFF and the Capitalization of the CBs

6. **Project Duration:** *(State start date and end date)*

1st June 2014 to 31st December 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (US$ '000)
1	Civil Works	Construction, supervision fees etc. of RFIs	**3,842.70**

2	Equipment, Goods & Vehicles	Procurement of Office furniture, office equipment, Vehicles, generators, solar panels etc.	**4,426.53**
3	Capacity Building / (Consulting Services and Training)	Consultancies, training for RFIs ,Apex & implementing agency staff and board members of the RFIs etc.	**7,253.06**
4	Investment Capital	Capital investment into the RFIs and Agricultural Financing Fund (AFF) through the Apex Bank	**16,577.00**
5	Salaries and Allowances	Salaries for Project staff, RFIs staff and Apex staff, severance benefits, NASSIT contributions.	**8,562.68**
6	Operation and Maintenance	Running cost of the RFIs, Apex bank and the implementing agency	**4,022.12**
7	**Unallocated**	Money held by IFAD to address scenarios where the actual cost is higher than project cost as per activity.	**2,658.91**
Total			**47,343.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	US$4,750,000.00
Donor (IFAD Original Financing)	50% Loan and Grant	US$21,316,000.00
Donor (IFAD Additional Financing)	50% Loan and Grant	US$9,000,000.00
Beneficiaries	Grant and Shares	US$3,387,000.00
IFC	Investment	US$1,000,000.00
NaSSIT	Investment	US$6,890,000.00
Total		**US$47,343,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Government priority objectives as stated clearly in the PRSP and NSADP harmonies with the goal of the project which is to reduce rural poverty and household food insecurity on a sustainable basis through access to rural finance . The programme

development objective is to improve access to rural financial services, thereby enabling development of the agricultural sector.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The first and second goal under United Nations SDGs is No Poverty and Zero Hunger respectively. The goal of this project is to

The goal of the project is to reduce rural poverty and household food insecurity on a sustainable basis through access to rural finance which aligns with the first and second goals under the United Nations SDGs which are No Poverty and Zero Hunger respectively. Also, one of the project's specific objective is that, 50% of beneficiaries should be women and youth which align with the fifth goal under the United Nations SDGs which is Gender Equality. In the project document it is stated that at least one female should be a board member in the board set up by the RFIs which is usually consist of 3 members.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

All of the 76 RFIs (17CBs and 59FSAs) including the 8 new FSAs are now paying all their operational expenses. The average OSS (i.e. Operational Self Sufficiency) for the CBs and FSAs as at 31st August 2020 was 116% and 177% respectively. Though few were slightly below 100% which can mainly be attributed to as a reduction to their income base as result of restrictions imposed to combat the corona epidemic. OSS is an indicator used to measure the ability of an entity to meet its obligations or liabilities. It's being calculated by dividing the total income generated by the total expenditure incurred multiply by 100. Since average for both CBs and FSAs is well above 100% and profit is being realized, their sustainability in the medium to long run is not threatening. The network is expanding meaning that the potential of realizing higher profits is a reality.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** None

B. **Resettlement Needs: No need for resettlement for the direct beneficiaries, except for RFIs staff who are rotated as and when necessary**

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Based on the project document 50% of the shareholder/clients of the RFIs should be women and the RFIs boards which is usually consist of 3 members should have at least 1 woman.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Project expected Outputs	Indicators	Target
An autonomous APEX providing sustainable services to CBs and FSAs;	Number of financial service providers supported in delivering outreach strategies, financial products and services to rural areas	FSAs: 59 CBs: 17 Apex Bank: 1
17 CBs operational with a PAR >30 days below 5% and are operationally sustainable by year 3;	Percentage of partner financial service providers (RFIs) with PAR ≥30 days below 5%	FSAs: 100% CBs:100%
59 FSAs are operational (and attain operational sustainability by year 3), with possible linkages to CBs;	Percentage of partner financial service providers (RFIs) with OSS above 100%	FSAs:> 100% CBs:> 100%
FSA membership increased to cover 35% of the communities;	▪ Number of households reporting using rural financial services	285,000 HHs
Increase in agricultural production as funds become available to provide agricultural loans	Yields/ha or percentage increase in yields/ha	4MT/ha
(vi) About 170,000 loans being made to participants through an expanded rural financial system over the lifetime of the programme.	Number of CB/FSA shareholders/ depositors receiving agricultural loans (disaggregated by loan size/terms, gender and age)	175,000 HHs

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Indicator	Target
Households with improvement in household assets ownership index based on additional assets in project areas	20% (*across all quintiles)* Q1-Q5
Reduction in the prevalence of child malnutrition (stunting), by gender	30%

Increase in Farm incomes through agricultural financial products	$469.00
Percentage of partner financial service providers (RFIs) expressing satisfaction with services of the Apex Bank	100%
Percentage of RFIs fully compliant with BoSL's regulation of minimum capital requirements	FSAs:100% CBs: 100%
Average in share capital for new FSAs by Year 7	US$70,000
Percentage in gross agricultural loan portfolio	37%
Yields/ha or percentage increase in yields/ha	4MT/ha
Percentage of rice production commercialised	30%

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1	$905,260.00	
Quarter 2	$707,014.00	
Quarter 3	$380,200.00	
Quarter 4	$340,020.00	
Total Annual	**$2,332,480.00**	**9,230,000,000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. Mohamed Tejan-Kella, Programme Coordinator, +232-76-616-976, mohamedkella@yahoo.co.uk



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: P-SL-A00-019

1. **Project Title: SIERRA LEONE AGRIBUSINESS AND RICE VALUE CHAIN SUPPORT PROJECT**-

2. **Implementing Agency: (***Name the Implementing MDA/Local Government Council)*

MAF/SLARiS

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Moyamba , Kambia and Kenema

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The estimated number of direct beneficiaries is about 32,000 farmers in the high potential targeted regions/zones. In addition,1000 young agri-preneurs and 4000 young graduates (disaggregated by age and gender) will benefit from the incubation program and the new agribusiness training curriculum respectively. The project will create approximately 50,000 direct jobs and improve the lives of 150,000 indirect beneficiaries.

Seed growers, grain growers, SLARI, SMP, SLeSCA, Njala University, students of Agricultural entrepreneurs

B. Indirect Beneficiaries:

All rice and maize farmers in the country, -The general population at large

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overall goal of the project is to stimulate a viable upstream agribusiness sector in Sierra Leone in order to promote economic diversification, food security, sustainable employment opportunities and improved livelihoods-

B. **Project Specific Objectives**

1. Support and promote a reliable access to quality input markets (seeds, fertilizers and pesticides) through liberalization, adequate regulation and certification of the sub-sector sector which in turn is expected to facilitate the entry of new actors and expansion of business opportunities by the existing players
2. Create an enabling environment for private sector led agribusiness growth upstream in the value chain through support to the emergence and growth of private seed producers and agri-input (seeds, fertilizers and pesticides) agro-dealers
3. Create an enabling environment for private sector led agribusiness growth upstream in the value chain through support to the emergence and growth of private seed producers and agri-input (seeds, fertilizers and pesticides) agro-dealers
4. Support growth in farmer efficiency, productivity and income through providing improved technologies, climate-smart farming techniques, innovations and good agricultural practices
5. Support growth in farmer efficiency, productivity and income through providing improved technologies, climate-smart farming techniques, innovations and good agricultural practices
   Increase reliable output market through strengthening out-grower farming models

C. **Project Components/Brief Description**

1. Support to Enhancement of Agricultural Input Production & Distribution Systems
2. Support to Agribusiness Development and
3. Project Management and Institutional Capacity Development

6. **Project Duration:** *(State start date and end date)*

Start Date: March 2020- End date: 2025---

6. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

CATEGORY OF EXPENDITURE	(USD '000)			(UA '000)			% F.E.	% B.C.
	Local	Foreign	Total	Local	Foreign	Total		
I. Investment Costs	3,647.76	6,689.80	10,337.57	2,605.54	4,778.43	7,383.98	65	98
A. WORKS	706.25	2,118.75	2,825.00	504.46	1,513.39	2,017.86	75	27

B. GOODS	480.00	1,830.00	2,310.00	342.86	1,307.14	1,650.00	79	22
1. Vehicles	146.25	828.75	975.00	104.46	591.96	696.43	85	9
2. Equipment & Materials	333.75	1,001.25	1,335.00	238.39	715.18	953.57	75	13
Equipment	327.63	982.88	1,310.50	234.02	702.05	936.07	75	12
Furniture	6.13	18.38	24.50	4.38	13.13	17.50	75	-
C. SERVICES	2,381.51	2,621.05	5,002.57	1,701.08	1,872.18	3,573.26	52	48
Training, Sensitization, Workshops, Seminars, etc.	506.25	618.75	1,125.00	361.61	441.96	803.57	55	11
Technical Assistance & Consultancies	95.25	1,125.75	1,221.00	68.04	804.11	872.14	92	12
Contractual Services	1,712.51	794.05	2,506.57	1,223.22	567.18	1,790.40	32	24
Audit	67.50	82.50	150.00	48.21	58.93	107.14	55	1
D. MISCELLANOUS	80.00	120.00	200.00	57.14	85.71	142.86	60	2
II. Recurrent Costs	77.55	93.45	171.00	55.39	66.75	122.14	55	2
B. VEHICLES OPERATION & MAINTENANCE	19.80	46.20	66.00	14.14	33.00	47.14	70	1
C. GENERAL OPERATING CHARGES	57.75	47.25	105.00	41.25	33.75	75.00	45	1
Total BASELINE COSTS	3,725.31	6,783.25	10,508.57	2,660.94	4,845.18	7,506.12	65	100
Physical Contingencies	171.13	440.36	611.49	122.24	314.54	436.78	72	6
Price Contingencies	432.04	375.90	807.95	308.60	268.50	577.10	47	8
Total PROJECT COSTS	4,328.49	7,599.52	11,928.00	3,091.78	5,428.23	8,520.00	64	114

7. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

FINANCING SOURCE	(UA '000)			%
	Foreign	Local	Total	

ADB Grant	5,428.23	2,561.78	7,990.00	93.8
Government of Sierra Leone	0.00	530.00	530.00	6.2
Total	5,428.23	3,091.78	8,520.00	100.0

8. Alignment with Government National Development Objective: *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

National Agricultural Transformation Agenda (NATS) (2019-2023): The NATS is a subset of the National Sustainable Agriculture Development Plan (NSADP) and National Agricultural Investment Plan 2025 (NAIP). NAT 2023 aims at doubling production in four value chains: rice, livestock, cash crops and forestry, by employing ambitious and innovative ideas and investment in large-scale irrigation, mechanisation and technology, input supply systems, institutional reforms, data systems, etc. The project will make a definite contribution to the input supply system.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project fully aligns to the first two UN SDGs, namely the ending of poverty and hunger, achieving of food security and nutrition and the promotion of sustainable agriculture. For farmers to be able to improve on their yields, a viable and sustainable seed system should be in place. This project supports seed systems in the country. All the major seed players are implementing partners to this project.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

One of the key aspects of the project is commercial orientation. This implies bringing out the business opportunities in the agriculture sector. The project activities will lead to the emergence of business-oriented agripreneurs who are expected to run their businesses as a going-concern with the enhanced capacity they will received from the project. This will lead to economic sustainability of the project. Also, the participatory approach adopted during the design stage of project will continue even at implementation in order to enhance ownership by beneficiaries thus ensuring sustainability. Implementation through government line ministries will ensure that project activities are in line with broader government programmes. All the critical enabling infrastructure that the project would invest in under the SMP, SLESCA and the ENABLE-Njala Youth Program will have in place, a management arrangement that would ensure that they are run on commercial basis by private operators under special management agreement with the Ministry of Agriculture and Forestry.

Investment in the four selected value chains is set to reduce the high import bill on rice, reduce malnutrition, especially in children, increase household incomes and, increase tree cover thereby reducing environmental impacts as a result of deforestation.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

Table : Operational safeguards triggered in this project

Operational Safeguards (OSs)	Triggered	Reasons
OS1. Environmental and Social Assessment	Yes	This OS was triggered through the mandatory E&S Screening Process through which the project was assigned a Category 2
OS2. Involuntary resettlement	Yes	This OS was not triggered because the project does not involve resettlement
OS3. Biodiversity and Ecosystem Services	Yes	This OS is triggered because of potential impacts or risks from clearing of land for agricultural purposes
OS4. Pollution prevention and control, hazardous materials and resource efficiency	Yes	This OS is triggered because the project involves the use of various hazardous materials
OS5. Labour conditions, health and safety	Yes	This OS is triggered because the project involves the establishment of temporary workforce during the works.

Source: Adapted from the ESAP (2015)

A. **Environmental Impact:** The key Sierra Leonean environmental and other statutory laws and regulations to guide SLARiS from conceptualization of the proposed project to implementation and monitoring as well as decommissioning include the following:

- Agricultural Policy
- The Land Policy, 2005;
- Environmental Protection Agency Act, 2008 and the EPA (Amendment) Act, 2010;
- The Local Government Act, 2004;
- The Constitution of Sierra Leone, 1991;

B. **Resettlement Needs:** - OS2. Involuntary resettlement. This OS was not triggered because the project does not involve resettlement.

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The gender action plan below will help address some of the constraints that are faced with women. It aims to (i) increase the number of female entrepreneurs in agribusiness by providing training and improving access to financing (ii) increase income by improving productivity and training women in core business skills (iii) increase access to niche markets by marketing products from women-led value chains (iv) reduce women time constraints by providing them with improved technologies and adequate agro processing equipment's and trainings (v) change social norms toward gender equality through sensitizations and trainings on gender issue.

GENDER ACTION PLAN

PROJECT TITLE	Sierra Leone Agro-Industry and Rice Value Chain Support Project (SLARiS)		
GMS CATEGORY	II		
Output	**Activities**	**Budget**	**Responsibility**
Component 1 Support to enhancement of agricultural input production & distribution systems			
1. SLARI/SMP seed production strengthened 2.Seed multiplication centres rehabilitated & operational 3.SLESCA operational 4.Agro-dealers network functional	Provide men and women farmers with seeds, fertilizer etc. Train women and women agro-dealers Support women's access to agriculture inputs, services, capital, land, etc.; training; market information/ and linkages with local & export markets	PM	PCU
Component 2: support to youth agribusiness skills, entrepreneurship and employment			
5.ENABLE-Njala Youth Program established 6.Out-growers schemes established	Recruit 50% female students to participate in the program Establish a child care center in Njala University Provide entrepreneurial, business and value addition skills training for female entrepreneurs Support the creation of women youth-led agribusinesses Train female entrepreneurs on leadership and business management skills Strengthening Women's capacities in certification, branding, Packaging and marketing and selling Provide women's business groups with adequate rice cultivation and processing technologies	PM	PCU + Implementation partners
Component 3 Project Management and Capacity Development			
7.Establishment of National Development Partner Programs Office 8.Capacity Building 9. Project Management	Internal recruitment/appointment of a Youth and Gender specialist Implementation, monitoring and evaluation of the Gender action plan Train project staff on gender and women's rights Train District GiAN Unit staff and communities members (disaggregated by sex) trained on Action Learning System"	115.000 USD	PCU + Gender in Agriculture and Nutrition Unit

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Output Indicators	Indicators (Including CSI)
1.SLARI/SMP seed production strengthened	1.1.Quantity of 1st generation foundation seeds produced (Rice/Maize) (in tons)
2.Seed multiplication centres rehabilitated & operational	2.1. Quantity of 2nd generation foundation seeds produced (Rice/Maize) (in tons)
	2.2.Quantity of certified seeds produced (Rice/Maize) (in tons) (Out growers)
3.SLESCA operational	3.1.No. of inspections conducted
	3.2. No. of private seed producers certified
4. Agro-dealers network functional	4.1No. of input agro-dealers trained, certified & operational
5.ENABLE-Njala Youth Program established	5.1. No. of Young agripreneurs selected and completed incubation sessions (50% women)
	5.2. No of direct jobs created
	5.3. No. of indirect jobs created
	5.4. No. of youth-led agribusinesses created
6.Out-growers schemes established	6.1 No. of Seed Out-grower Clusters established and functional
7.Establishment of National Development Partner Programs Office	7.1. NDPPO established and operational
8.Capacity Building	8.1. No. of technical assistance staff trained
9. Project Management	9.1. Project implemented

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15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- The outcomes would be achieved through:

a) support and promotion of reliable access to quality input markets (seeds, fertilizers and pesticides) through liberalisation, adequate regulation and certification of the sub-sector which in turn is expected to facilitate the entry of new actors and expansion of business opportunities by the existing players;

b) creation of an enabling environment for private sector led agribusiness growth upstream in the value chain through support to the emergence and growth of private seed producers and agri-input (seeds, fertilizers and pesticides) agro-dealers;

c) empowering young men and women to engage in the agriculture sector;

d) supporting growth in farmer efficiency, productivity and income through providing improved technologies, climate-smart farming techniques, innovations and good agricultural practices; and

e) increasing reliable output market through strengthening out-grower farming models.

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1	735,508,075.00	
Quarter 2	735,508,075.00	
Quarter 3	735,508,075.00	
Quarter 4	735,508,075.00	
Total Annual	**2,942,032.30**	**923,000.000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Dr. Momoh-Fonigay Lavahun

Project Manager, SLARiS

Phone Number: 076979859

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile

Project Code: SLE1013

1. **Project Title:** Regional Rice Value Chain Project-Sierra Leone (RRVCP-SL)

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

   Ministry of Agriculture and Forestry (MAF)

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

   (i) Bum chiefdom of Bonthe district, which is located in the Southern Region of Sierra Leone. (ii) Samu and Mambolo chiefdoms of Kambia district (North Region)

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

25,000 Households

B. Indirect Beneficiaries:

125,000 Beneficiaries

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The main objective of the project is to contribute to reducing high importation rate of rice and enhance economic growth through improved production and productivity in a sustainable manner, processing, and marketing. The project will also increase vertical and horizontal production by adding new irrigated areas to the existing productive ones and by introducing an array of institutional and technical interventions to increase productivity.

B. **Project Specific Objectives**

I. Support government's efforts to substantially increase the production and productivity of rice using the private sector value chain led approach;

2. Increase smallholder farmers' income and reduce poverty and food insecurity

3. Improve the livelihood of the rural population;

4. Create commercial opportunities for targeted rice farmers with the objective to generate access to markets

C. **Project Components/Brief Description**

I. Raising rice production and productivity;

2. Strengthening the Links to Markets;

3. Fostering Enabling Policy and Institutional Environment; and

4. Project Implementation and Coordination Support.

6. **Project Duration:** *(State start date and end date)*

Five (5) Years; 2019 to 2023

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (USD)
1	**Raising Rice Production and Productivity**	• Irrigation infrastructure • Land Preparation	**20,805,000**

		• Agricultural inputs (seeds, fertilizers, agrochemical, etc.) • Access to Finance • Extension Services	
2	**Strengthening the Links to Markets**	• Market Infrastructure • Storage and Processing facilities • Rural Roads • Access to Finance	**3,915,000**
3	**Enabling policy and Institutional Environment**	• Support to Institutions • Capacity Development • Digital Solutions • M&E Systems	**3,100,000**
4	**Project Implementation and Coordination Support**	• PIU Cost • Operating Costs • Consultancy • Workshops and Regional Support • Microfinance advocacy unit and consultancy	**3,576,300**
Total			**31,396,300**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (Million USD)
GoSL:	Counterpart Funding	1.82
Donor: Islamic Development Bank (IsDB)	Grant	0.30
Donor: BADEA	Loan	32.00
Total		**34.12**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Alignment with Countries Sector Strategies: Rice is a major staple/food crop in Sierra Leone whose development is a priority to government and the people of Sierra Leone. The RRVCP-SL will support the implementation of government policy and strategy for rice development including, the National Rice Development Strategy (NRDS), and the National Rice Policy and strategy. Both documents aim to close the demand-supply gap for rice and contribute to food security as well as poverty reduction on the continent. The specific objectives of both documents are (i) raising rice production and productivity, (ii) support private sector participation in rice production; (iii) promote sustainable production systems

that contribute to the national food security and poverty alleviation among the rural poor and smallholder farmers.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

This 5-Year RRVCP is expected to contribute to the achievement of Comprehensive Human Development. The Project will contribute to the Governments effort in achieving its Sustainable Development Goals (SDGs) targets, specifically on following: (i) End poverty in all its forms everywhere (Goal No. 1); (ii) End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal No. 2); It will also cover the aspects of SDG Goal No. 8 - Promote inclusive and sustainable economic growth, employment and decent work for all, Goal No. 13: Taking urgent action to combat climate change and its impacts, and Goal No. 17: Revitalizing the global partnership for sustainable development.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

Two main factors have been identified to affect the sustainability of the project activities and outcomes: Coordination issue given the many institutions involved, and the limited capacity to sustain the activities beyond the project support. The Government will involve all key institutions, including the private sector agribusinesses and producer organizations in the implementation of this project. Government will also ensure the implementation of necessary policy and institutional reforms which will support smallholder commercialization and agribusiness development in Sierra Leone. The project will endeavor to build the necessary capacity at all levels to ensure that improvements among smallholder farmers towards commercialization are sustained.

Another factor that will contribute to the sustainability of the project is support for the organization of beneficiaries, specifically women groups and youth groups, and adoption of management tools to ensure the proper maintenance and the settlement of the recurrent costs of infrastructure (markets, stores, farm to market (F2M) roads, etc.), and enhancement of the organization of producers.

The project will support the formation/strengthening of farmers based organization (FBOs) through capacity building, sensitization, mobilization, governance structure, etc. The Operation and Maintenance (O&M) of the various value chain infrastructure including the irrigation, storage and processing assets will be ensured through the O&M committees established and capitated within the FBO.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. Environmental Impact:

The SL-RRVCP project is part of the National Sustainable Agriculture Development Plan (NSADP). The ultimate goal of the SL-RRVCP is to make farming a profitable business for smallholder. This entails, among others, promotion of sustainable productivity

enhancement technologies – both economically and environmentally (e.g. good agricultural practices). The SL-RRVCP represents an untapped opportunity to transform the Sierra Leonean agricultural sector into a sustainable and climate-smart production system that increases at the same time productivity and resilience (adaptation) while reducing deforestation and the encroachment of agriculture into natural ecosystems. This would enhance the achievement of national food security and development goals. The other components/intervention proposed by the project, i.e. irrigation infrastructure and rural roads development, do not pose any foreseeable environmental externalities that may have a negative impact on the welfare and health of communities.

B. **Resettlement Needs:**

In the provinces generally, at least three different types of land tenure arrangements are recognized under customary law – family tenure, communal tenure, and individual tenure. Of these, family tenure is the most widespread and the majority of provincial land is privately owned by the family unit. The ownership of the land in the project targeted areas is under the custodianship of the Paramount chief. While Paramount Chiefs have come to be seen as the customary managers of chiefdom land, neither they nor the Chiefdom Councils are the actual landowners. Therefore, the targeted farmers have direct access to their own lands and there is no constraints or land disputes over the ownership since it is well managed by the customary land ownership and traditional system.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

1. Dissemination of new production and processing technologies: dissemination of solar dryers and promotion of mechanization;
2. Organization of production and transformation technology review workshops and exchange visits;
3. Conduct awareness and information campaigns through various communication channels (community radios, media programs, website, short YouTube videos, etc.);
4. Promotion of innovative youth and women's employability actions in conjunction with NGO partners, and activities to enhance the resilience of vulnerable groups to food and nutrition insecurity and;
5. Improving the governance of farmer's organizations and increasing the membership and lead role played by women and youth.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

1. Increase in productivity (yield per ha) of family farm and specific fields cropped by women and youth, if any: Project is expected to produce a minimum of 3tons/ha of rice and increase from 1.5tons/ha.
2. Number of farmers (including women and young people) : 7000(45% are women and young people) farmers will benefit
3. Growth level of farmers' income, including those of women and young people.
4. Number of jobs created for young people and women through entrepreneurial activities and number of youth entrepreneurs who set up operations.
5. Level of involvement of women in decision-making bodies and their rate of access to land.
6. Number of nutrition activities supported.
7. Number of farmers, disaggregated by gender, accessing credit from financial institutions

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

a) 4,000 hectares of land developed and irrigated;

b) 25,000 hectares of land and households

c) 7,000 farmers supplied with quality agriculture inputs and provided good extension service;

d) 35 km rural roads constructed/rehabilitated;

e) 2 rural market centers rehabilitated;

f) 1 milling facilities rehabilitated and equipped with processing equipment;

g) 3 storage facilities construed/rehabilitated;

h) 9 milling equipment supplied; and

i) Local authorities, agriculture extension workers, and farmers trained

17. Annual Disbursement Plan: (For 2020/21 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	8,094,137,500	
Quarter 2	8,094,137,500	
Quarter 3	8,094,137,500	
Quarter 4	8,094,137,500	
Total Annual	**32,376,550,000**	**923,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. Abdulai Bun Wai
Project Coordinator
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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Trees Crop Promotion Project

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

   Ministry of Agriculture and Forestry (MAF)

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward): The project will be implemented in the five regions of the country. This includes all Regions (Northern Region, Southern Region, North-West Region, Eastern Region and Western Area), 15 Districts and 191 Chiefdoms*

4. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

   A. Direct Beneficiaries:

   The project will directly benefit 45,000 farmers countrywide.

   B. Indirect Beneficiaries:

It is envisaged that the project will also indirectly benefit about 270,000 dependents of tree crops farmers participating in the project.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overall objective of the project is to contribute towards increasing production and productivity of tree crops and enhance the livelihoods of farmers.

B. **Project Specific Objectives**

The specific objectives of the project are:

1. To establish 15 tree crop nurseries for cocoa, coffee, cashew and oil palm including citrus in all the 15 agricultural districts by the end of 2021.
2. To establish 225,000 new tree crop plantations in all 15 agricultural districts by 2021.

C. **Project Components/Brief Description**

The project will have the following components:

Component 1: Identification and selection of sites for tree crops promotion in all the 15 agricultural districts

Component 2: Identification, sensitization and mobilization of farmers for project implementation

Component 3: Acquisition of improved tree crops seedlings

Component 4: Data collection and development of data base for tree crops: cocoa, coffee, cashew, oil palm including citrus at national level

Component 5: Training of tree crop farmers on budding and grafting techniques for cocoa, coffee, cashew, oil palm and citrus

Component 6: Monitoring and supervision of project activities

6. **Project Duration:** *(State start date and end date)*

The project will start in January 2021 to December 2021. However, there is possibility for extension of the project to 2022 since tree crops are perennial in nature and thus the trees will continue to grow in subsequent years.

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

Activity	Description	Cost Le

Identification and selection of sites for tree crops promotion in all the 15 agricultural districts	Identification and selection of suitable sites for tree crops production based on comparative advantage. Existing and new farm sites will be identified for the project action. This will include engagement of local authorities particularly for the establishment of nurseries.	1,000,000,000
Identification, sensitization and mobilization of farmers for project implementation	Project beneficiaries will be identified, sensitized and mobilized for the project implementation in the targeted locations. Selection criteria will be set to determine the target beneficiaries for the project. District and chiefdom level engagement of tree crops farmers will be undertaken to sensitize them on the project objectives, benefits and proposed interventions as well as mobilize them into action	1,000,000,000
Acquisition of improved tree crops seedlings and establishment of new tree crops plantations	Improved tree crop seedlings will be sourced from reputable institutions/firms to ensure availability of good quality planting materials for improvement in tree crops production. This will include collaboration with national and international research institutions; 45,000 individual farmers will cultivate at least 3ha of tree crops in all 15 agricultural districts by 2021 based on district comparative advantage; 225,000 new tree crops plantations will be established in 15 agricultural districts	8,000,000,000
Data collection and development of data base for tree crops: cocoa, coffee, cashew, oil palm including citrus	Collection of data on tree crops: cocoa, coffee, cashew, oil palm including citrus to map out tree crops farm locations, area under cultivation and status of the trees. Data base will be developed to capture relevant data on tree crops at national level. This will inform further actions to improve on the tree crop production and productivity.	6,000,000,000
Training of tree crop farmers on budding and grafting techniques for cocoa, coffee, cashew and citrus	Provide capacity building training of tree crop farmers on budding and grafting techniques for cocoa, coffee, cashew and citrus for improved production and productivity. This will help to address problems relating to pests and diseases as well as low yield levels.	2,000,000,000
Monitoring and supervision of project activities	Routine technical monitoring and supervision will be undertaken to provide technical extension and advisory support services on good agricultural practices to tree crop farmers, identify critical challenges and proffer solutions to address them.	2,000,000,000
Total Project Cost		**20,000,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	**Type (Budget, Loan, Grant)**	**Amount Le**
GoSL	Budget	20,000,000,000
Donor (State Name)	Grant	0
Total		**20,000,000,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The project is aligned with the Ministry of Agriculture and Forestry strategic guiding document, which is aligned to government's New Direction development agenda, the National Development Plan (2019), National Sustainable Agriculture Development Plan (2010-2030), National Sustainable Agriculture Development Plan (NSADP) and National Agricultural Investment Plan 2025 (NAIP). Crop diversification, particularly promotion of tree crops is one of the key priorities in the drive towards attainment of food security at national level is considered as a priority and thus the project is designed to meet that goal.

The project is also aligned with the National Development Plan 2023.
Cluster Two: Diversifying the economy and promoting growth
2.1 Improving the productivity and commercialization of the agricultural sector

The Ministry of Agriculture and Forestry has developed a five-year strategic plan, the National Agricultural Transformation Programme 2023 (NAT 2023). The Ministry prioritised 4 value chains within this plan. Crop diversification which includes tree crops is key among the priority value chains and critical in Ministry's actions to improve the agricultural sector.

The National Agricultural Transformation Programme (NAT 2023) aims at doubling production in four value chains: rice, livestock, cash crops and forestry, by employing ambitious and innovative ideas and investment in large-scale irrigation, mechanisation and technology, input supply systems, institutional reforms, data systems, etc. Specifically, for the agriculture sector, the New Direction's overall goal is to develop sustainable and diversified production of food, including crops and animals, on a scale sufficient enough to feed the growing population as well as providing gainful employment while maintaining the natural resource base. Priority actions listed include (i) increasing investment in agriculture (ii) increasing food crop production (iii) increasing cash crop production (iv) increasing livestock production (v) improving irrigation water management (vi) improving land management and (vii) improving governance and research.

Interventions will seek to strengthen MAF's capacity to intensify crop development nationwide aimed at significantly increasing food production and jobs/wealth creation for our growing population. In addition to private sector led initiatives which is expected to drive the agricultural sector, MAF will contribute to increasing agricultural production and productivity through supporting new improved plantations for cash crops, state-led initiatives, public-private partnerships and attendant out-grower/small holder commercialization schemes.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project is well aligned with SDGs: Poverty Alleviation, 2: Zero hunger, 5: Gender Equality and goal 12: sustainable consumption and production thus will contribute towards the attainment of these goals. The project interventions are designed to address specific aspects of the SDGs as articulated in the project components.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The project will be implemented and managed by the Ministry of Agriculture and Forestry in collaboration with other partners. The project will employ participatory approach through engagement of the beneficiaries at all levels of the project cycle (design/planning, implementation, monitoring and evaluation). Project ownership will be promoted through capacity building of the project beneficiaries on tree crops production and management practices during implementation including establishment of tree crop nurseries in the various chiefdoms.

Tree crops farmers will be encourage to establish their own nurseries and upscale project interventions to promote sustainability. The project will also be sustained through tree crops development related programmes implemented by the government and development partners.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The project will bring positive environmental impacts in the targeted locations. Establishment of tree crops plantations will contribute to conserve the environment and mitigate climate change. The project will also help to conserve water, preserve the soil as well as the ecosystem, thus promoting environmental sustainability.

B. **Resettlement Needs:**

No resettlement needs are identified for this project.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Promoting women and youths in agriculture and agribusiness is one of the key enablers in the NAT 2023. Engagement of women and youths is considered in the implementation arrangements of the project at all levels. This project will involve 60% men and 40% women and will contribute in creating employment for them through various activities along the tree crops value chain.

Women will be positively impacted through acquisition of knowledge and skills from capacity building trainings on tree crops production and management as well as mentoring that will be provided during the project implementation.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

The expected outputs include the following:

1. 15 tree crops nurseries established of cocoa, coffee, cashew and oil palm including citrus established in all 15 agricultural districts by 2021.
2. 225,000 new tree crops plantations established in all the 15 agricultural districts by 2021

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- 15 tree crops nurseries established of cocoa, coffee, cashew and oil palm including citrus established in all 15 agricultural districts by 2021.
- 675,000 ha of tree crops seedlings planted in all 15 agricultural districts by 2021
- 45,000 individual farmers cultivate at least 3ha of tree crops in all 15 agricultural districts by 2021

17. **Annual Disbursement Plan:** (For 2019 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	0	
Quarter 2	0	
Quarter 3	0	
Quarter 4	0	
Total Annual		**2,769,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Dennis P.Y. Yankson

Acting Director of Crops, Ministry of Agriculture and Forestry

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Ministry of Fisheries and Marine Resources (MFMR)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS): 4020001- 000-12191100-00000*

1. **Project Title: Construction of Fish Harbour**
2. **Implementing Agency: Ministry of Fisheries and Marine Resources**
3. **Project Location: Black Johnson, Western Area Peninsular**
4. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

- **Government of Sierra Leone**

This project is conducive to promoting local and surrounding economic development and trade with other countries. The harbour will promote large-scale investments in the fishery sector and development of the country through expansion in fish processing, trading and distribution, thus creating greater economic benefits for the local communities along the Freetown Peninsular, local fishermen in the country and the general populace as a whole.

Additionally, CONSUMERS, who gain directly from the increased availability of (more) marine products for food, and to a small extent from increased opportunities for employment;

PRODUCERS or FISH FARMERS, who benefit in terms of increased or maximized incomes, and to a small extent by auto-consumption of products and family employment.

Benefits are also obtained directly and indirectly by the COMMUNITIES AS A WHOLE, including governments, which fulfill commitments in plans and policies, and institutions which participate to achieve goals and objectives.

B. Indirect Beneficiaries:

- **Fisher folks and Local councils**

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

- The expected overall goal of this infrastructure development is to maximizing benefits from the fisheries sector by scaling up revenue generation to address the country's present economic situation, create jobs and promote value addition, sanitary and quality standards in the fish processing value chain.

B. **Project Specific Objectives**

- **To reduce use of illegal fishing through the implementation of Port States measures Agreement**
- **To centralize dock side industrial fishing activities at a single area**
- **Reduce illegal trans-boundary trade on fish and fishery products**
- **To enhance value addition in the industrial and artisanal sectors**

C. **Project Components/Brief Description**

1. Stakeholder Engagement:

2. EHSIA Studies:

3. Regular Visits to Projects Site

The Fishery Bonded Industrial Park - Fish Harbour Complex is a new infrastructure development proposal that is geared towards enhancing fisheries operations and improving sustainable management of the fisheries and marine resources of the country.

The expected overall goal of this infrastructure development is to maximizing benefits from the fisheries sector by scaling up revenue generation to address the country's present economic situation, create jobs and promote value addition, sanitary and quality standards in the fish processing value chain.

Fishery infrastructures in Sierra Leone are inadequate to meet the demand for large scale fishery production and the increasing demand for investment in the fishery sector. Thus, there is the need for fishery infrastructure development. The Fish Fishery Bonded Industrial Park will create the platform for the country to achieve an economically viable and sustainable fishery and play a pivotal role in combining fishery development with commercial tourism, creation of a new urban area and promoting culture. Fish Processing, trade and distribution, leisure, recreational fishing and aquatic ecological sightseeing industries will be developed. All these will help to strengthen and improve the economy, promote sustainable exploitation and utilization of fish and fishery products as well as eco-tourism.

The construction of a fish harbour complex is one of the core priority actions that will directly contribute to achieving Goal One of the fisheries sector: improving the productivity and sustainable management of the fisheries of the Midterm National Development Plan (2018). Sierra Leone has one of the most productive fishing grounds in West Africa, with diverse valuable fish stocks. The fisheries resources that are being exploited mostly by foreign industrial fishing vessels are largely taken away to overseas where they are processed packaged and sold at high prices with little or no benefits to Sierra Leone. This is due to lack of appropriate fisheries infrastructure that will enhance fisheries operations and promote private sector investment into value-addition. In essence, the fisheries operations are largely offshore as most of the activities such as transshipment, bunkering, supplies and landings are conducted at sea under the supervision of fisheries personnel. In terms of revenue generation, Sierra Leone could only boast of benefit from resource rents accrued from fishing vessels which is very minimal. The construction of a fish harbour with onshore facilities that include berthing, transshipment, Fishery processing area, Ship building and repair areas, will be strategically important to Sierra Leone as well as neighbouring countries like Guinea and Liberia. These countries do not have a proper and adequate fish harbour complex to effectively service their fishing industries. Most operators of fishing vessel in these countries do take their vessels for repairs to countries like Senegal and

Cape Verde for dry docking and repairs and spend huge amount of money that could potentially be spent in Sierra Leone if the country had a fish harbour with the facilities mentioned above.

In addition, Sierra Leone being a Port State and having a fish harbour will be in a better position to effectively implement the provisions therein in the FAO Port States Measures Agreement (PSMA) to deter, prevent and eliminate illegal unreported and unregulated fishing. Currently, Sierra Leone being a Party to the PSMA, is facing challenges to fully implement port States measures, which is a powerful and low cost means of preventing, deterring and eliminating illegal, unreported and unregulated fishing.

Given that the country is losing an estimated USD 29 million annually due to IUU fishing, it is relevant that a robust and cost-effective means – port state measures - be employed to curb the menace of IUU fishing. This can be easily actualized when there is a fishing port. The construction of a fishing harbour complex is one of the key policy actions under the Governments' Medium-term National Development Plan 2019-2023. Hence, it is imperative that necessary actions are urgently taken to actualize this development proposal that will serve as a spring board to address other policy actions including promotion of private sector investment in the fisheries and marine resources sector, combat illegal, unreported and unregulated fishing, promotion of aquaculture and secure certification to export fish and fisheries product to the European market.

6. **Project Duration:** *(State start date and end date)*

- **Two (2) years**

7. **Project Cost: This is a grant from the People's Republic of China with an estimated value of (USD55) FIFTY-FIVE MILLION UNITED STATES DOLLARS**

The counterpart fund is estimated at around (SLL100, 000,000,000) ONE HUNDRED BILLION LEONES

(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)

8. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No.	Activity	Description	Cost (Le)
1	Stakeholders Engagement	• Regular Visits to Projects Site, Servicing of Meetings, fuel, stipend and other logistics. • Engagements with MDAs' for the acquisition/provision of land, water, electricity and construction of roads linking the City directly to the Port from the land.	200,000,000.00
2	Security	• 24/7 site security is extremely important for the Fish harbour project, including the safety of the workers and equipment who have been threatened by the locals.	240,000,000.00

		• Armed security guards are required to protect all of the property and equipment that is on-site, and also identify potential problems that may cause an issue or address any issue that arises at any time of the day.	
3	Conduct Environmental and Social Impact Study for the Fish Harbor	• Develop EOI and TOR for ESHIA and advertise Bid • Evaluate bids and award contract • Conduct ESHIA studies	5,000,000,000.00
4.	Erect Pillars to demarcate land for harbor	• Develop BOQ for erection of Pillars • Conduct Joint Working Visit by MFMR and Police Engineers to site Prepare estimates for erection of Pillars • Survey, brush and erect beacons for demarcation of land • Erect Pillars for demarcation of land for harbor	583,850,000.00
5.	Compensate Land Owners	• Compensate property owners	13,760,000,000.00 (Funds already available)
Total			**6, 023,650,000.00**

9. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**6, 023,850,000.00**
Donor (State Name)	x	x
Total		**6, 023,850,000.00**

10. **Alignment with Government National Development Objective :***(Specify how the project aligns* with *the Government's overall development objectives and priories as contained in the PRSP 4)*

It is aligned with the Government National Development Objective under Cluster 2 sub-cluster

2.2 Improving the productivity and sustainable management of fisheries and the marine sector. With a fish harbour, this will effectively transform the economy, ensure increased domestic financing of programmes, and build resilience against external shocks,

11. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

- **The project is directly linked with SDG 14 "Conserve and sustainably use the Oceans, Seas and Marine resources for sustainable development". This Goal also contributes to other SDGs, such as: SDG 1 (No poverty); SDG 2 (Zero hunger); SDG 3 (Good health and well-being).**

12. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

- **The project is to compliment the grant of US$ 55 million from the Chinese government for the construction of the bonded park- Fish harbour. Private sector investment will be incorporated in the general project portfolio and it is envisaged that individuals and companies that invest will do the needful to ensure sustainability. This request is government counter-part funding for the overall grant.**

13. **Environmental Impact and Resettlement Needs :***(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** The construction of the Fish Harbour will have impact on the marine and adjacent land area for which an environmental impact assessment is needed. That will be funded under the GoSL budget and environmental management plan developed with mitigating measures.

B. **Resettlement Needs:** Government has provided funds in the tune of **SLL13, 760,000,000.00** to relocate and resettle people that are in the area for construction and those that have private land but have not constructed a structure on it.

14. **Gender Impact :***(State how gender especially women, will be impacted in the implementation of the project)*

- **Women form the bulk of individuals that are in processing and value addition which will be facilitated through the construction of the harbour. There will be berthing spaces for artisanal canoes as well and this will impact on fish trade that also involves women to a large extent.**

15. **Project Expected Outputs and Indicators :***(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- **Fish harbour constructed**
- **A designated Port for fishing vessels established and Article 7 (1) of the FAO Post States Measure Agreement adhered to.**
- **Sierra is in a better place to implement Port States Measures Agreement**

16. **Disbursement information: (**This is for **"Ongoing Projects Only"** for which disbursement have been made. Not Applicable for **"New Projects")**

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
Chinese Grant of US$55M	SLL 41,783,650,000	Chinese Grant of US$55M	SLL 14,260,000,000	Chinese Grant of US$55M	SLL 500,000,000

Project Expected Outcomes/Impacts and Indicators: *(Describe the deliverables or output of the projects in concrete terms)*

- ***Improved fish handling and processing is enhanced as a result of the facility at the fish landing wharf***
- ***Reduction in illegal unreported and unregulated (IUU) fishing through the implementation of FAO Port States Measures Agreement.***
- ***More revenue for the Government is generated***

17. **Annual Disbursement Plan: (For 2022 - 2024 Financial Years, State expected disbursement to the project)**

Quarter	Foreign (Le)	FY2022
Quarter 1	Nil	
Quarter 2	Nil	
Quarter 3	Nil	
Quarter 4	Nil	
Total Annual	Nil	**461,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible for leading the implementation of the project).

Mr. Mohamed Jalloh
Deputy Secretary
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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS): 4020001- 000-12191100-00000*

1. **Project Title: SUPPORT TO FISHERIES INFRASTRUCTURE**

Construction of Office Space and Dwelling House at Rokupr (Kambia District Fisheries Outstation) and Fencing of the Konakridee, Tombo, Gbondapi and Shenge Fisheries Outstations

2. **Implementing Agency: Ministry of Fisheries and Marine Resources**

3. **Project Location: Rokupr, Gbondapi, Sulima, Tombo Shenge, Sulima and Konakridee Fisheries Outstations**

4 **Beneficiaries:** (identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively*)*

A. Direct Beneficiaries:

- **About 50 staff will directly benefit from the said projects**

B. Indirect Beneficiaries:

- **About 300 Community Management Associations members and 1, 000 fisher folks will indirectly benefit from the project.**

- **Project Objective:**

- **Invest in onshore Facilities to ensure effective service delivery to fishing communities for sustainable management of the resource.**

A. **Overall Objective:**

- **To provide conducive environment for Fisheries Staff in order to Invest in onshore Facilities in a bid to ensure effective service delivery on fisheries activities for sustainable management of the resource.**

B. **Project Specific Objectives**

- **To establish a conducive working environment for all fisheries staff**
- **Improve in the decentralization of activities in the fisheries sector**

C. **Project Components/Brief Description**

Over the years, fisheries activities in coastal communities were not effective due to limited fisheries personnel. However, government in the year (2019) employed and deployed personnel to the Coastal District Fisheries Outstations and also established two critical outstations (Kambia and Sulima) in addition to the six fisheries outstation which sum up to eight Outstations.

However, one of the roles and responsibilities of the Marine Artisanal Unit in the Ministry of Fisheries and Marine Resources is to manage all fisheries outstations and supervise outstation personnel. In order to fully equip this Unit, it is but necessary to get them appropriate office, dwelling space and provide them with a secure environment wherein a management meeting was held and decision was made to rehabilitate the above stated Outstations and construction of dwelling house for the Kambia Fisheries Outstation. In order to have adequate working space to establish a conducive environment for our Outstation officers, it is necessary to construct a perimeter fence for the safety of all occupied staff and to provide the officers at Konakridee, Tombo, Shenge and Gbondapi Fisheries Outstations with an enabling dwelling and office space.

6. **Project Duration:**

- **One (1) year**

7. **Project Cost:** ***Le 5,600,000,000***

- ***One (1) year***

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
	Fencing of the Tombo, Shenge, Konakridee, Sulima and Gbondapi Fisheries Outstations	Construction of Perimeter fence for the five fisheries Outstation facilities	1,600,000,000.00

	Acquisition of land & construction at Rokupr	Construction of Kambia fisheries Outstation at Rokupr	1,000.000,000
	Sea face at the Kissy Dockyard office	Land reclamation and Construction of a Sea face at kissy dockyard office	1,000,000,000
	Jetty & mini landing site Construction at Yagoi	Construction of a jetty and mini landing sites at Yagoi	2,000,000,000
Total			**5,600,000,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	**Type (Budget, Loan, Grant)**	**Amount**
GoSL	Budget	5,600,000,000.00
Donor (State Name)		
Total		**5,600,000,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

- The project is linked with the Government's Medium-Term Development Plan 2019-2023, particularly the strategic objective of promoting responsible, environmentally sound and sustainable fishing and aquaculture practices through good governance whiles contributing to poverty reduction and wealth creation in Sierra Leone. (1.2.2 Sub-Cluster 2.2)
- The project is also linked with the Government's Medium-Term Development Plan 2019-2023, particularly the strategic objective of contributing to economic growth and wealth creation in Sierra Leone among others

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

- **The project is directly linked with SDG 14 "Conserve and sustainably use the Oceans, Seas and Marine resources for sustainable development". This Goal also contribute to other SDGs, such as: Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation and among others.**

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

- **The project is one off. General maintenance will be done through the annual budget allocations and or project support.**

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** No significant environmental impact except for the emissions from vehicle exhaust

B. **Resettlement Needs: No Need for resettlement**

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- **Presently women occupy the top most positions in the Ministry and are higher in number especially in the senior cadre. These dynamics are expected to even increase when there is sufficient and adequate working space.**

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- **Construction of Office space and dwelling house at the Kambia Fisheries Outstation**

- **Construction of perimeter fence for four Fisheries Outstations**

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- ***Improved an enabling environment for both senior and Junior MFMR field staff is enhanced as a result of the secure dwelling and office space facilities at the Fisheries Outstations***

- ***Drastic reduction of influx of staff at Ministry of Fisheries and Marine Resources Head Quarter***

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)

Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**461,000,000.00**

18. **Prepared By:** **Reviewed By:**

Approved By

Project Contact Person: (Please state name, designation, telephone number and email of the official responsible for leading the implementation of the project)

Victor H. Kargbo

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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *4020001- 000-12191100-00000*

1. **Project Title:** Support to Women in Fishery

2. **Implementing Agency:** Ministry of Fisheries and Marine Resources

3. **Project Location:** Southern Province: Shenge and its environs, Bonthe and its environs, Northern Province Konakridee and its environs and Western Rural Districts- Goderich and Tombo

4 **Beneficiaries:**

A. Direct Beneficiaries: 7,000 (Seven thousand) fisher folks and fish traders.

Four thousand (4000) in Shenge, Bonthe and Konakridee and environs and three thousand in Goderich and Tombo Communities in the Western Rural District Council.

B. Indirect Beneficiaries:

- About Two thousand fishers, relatives and community members will benefit from this project in Shenge axis.

- One thousand fishers, relatives and community members will benefit from this project in Konakridee axis.
- One thousand fishers, relatives and community members will benefit from this project in Bonthe axis.
- Up to Twelve thousand fishers and community members within Goderich and Tombo and its environs will be impacted by this project.

5. **Project Objective:**

A. **Overall Objective:**

To provide support to fisher folks and fish traders, for alternative livelihoods to supplement the fisheries in order to address poverty and reduce ecosystem degradation that has negatively affected fishers, fishing communities and the entire coastal populations.

B. **Project Specific Objectives**

- To provide access to micro-finance to expand income source.
- To adapt fishing equipment to new management regulations and to reduce vulnerability.
- To ensure equitable returns from marketing systems
- To improve the earning and capacities of the small-scale fishers and fish traders especially the women.
- To provide adequate infrastructure, equipment, technologies, and access to markets.

C. **Project Components/Brief Description**

I**.** Enhancing and diversifying income opportunities for fisher families.

2. Enhancing access to micro-finance services for fishers, processors and vendors.

6. **Project Duration:** One (1) year

7. **Project Cost:** 2,150,000,000.00

No	Activity	Description	Cost
1	Training on alternative livelihoods	a. Hiring of training firm and training	400,000,000.00

		b. Procurement of training materials c. Training on financial literacy d. Training in the development of business plans e. Training on livelihoods skills	
2	Empowering women financially	a. Procurement of solar freezers b. Procurement of processing and packaging materials (fish trays, knives, bowls, ice boxes etc.)	900,000,000.00
3	Construction of fish raised platforms	a. Acquisition of land b. Preparation of BOQ	700,000,000.00
4	Supervision, monitoring and evaluation		150,000,000.00
Total			**2,150,000,000.00**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget (Capital)	2,150,000,000.00
Donor (State Name)		
Total		**2,150,000,000.000**

9. **Alignment with Government National Development Objective:**

The project is linked with the Government's Medium-Term Development Plan 2019-2023, particularly the strategic objective of contributing to economic growth and wealth creation in Sierra Leone among others.

10. **Alignment to the Sustainable Development Goals (SDGs):**

Alignment to the Sustainable Development Goals (SDGs): The project is directly linked with SDG 14 "Conserve and sustainably use the Oceans, Seas and Marine resources for sustainable development". This Goal also contributes to other SDGs, such as: SDG 1 (No poverty); SDG 2.C (Zero hunger- facilitate timely access to market information, including on food reserves); SDG 3 (Ensure healthy life and well-being for all at all ages); SDG 5 (Gender equality and Empower all women and girls); SDG 8.2 (promote inclusive and sustainable economic growth); SDG 14.b (Provide access for fishers to marine resources and markets) among others.

11. **Project Sustainability:**

The community Management groups, Women in Fisheries Groups and men fisher folks will access the funds through community banks. Most of the money will be as a result of loan or revolving funds. They are required to pay back and a guarantee is required.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** There will be no significant environmental impact except for the gas emission of burnt fuel from cars or other vehicles to project sites.

B. **Resettlement Needs:** There will be no need for resettlement as the structures for alternative livelihoods will be done mostly in the residence of the people or on an already built communal place.

13. **Gender Impact:**

In the small-scale fish value chain women are mostly involved in the processing and sale of fishery products and they (the fish mammies) provide financial support to the entire business of fishing. Of those that will be directly impacted by the project, 70 % are women and 30% men. Fishers that are men (especially those involve in fish processing) will also benefit through engagement in alternative live hoods.

14. **Project Expected Outputs and Indicators and Project Expected Outcomes/Impacts and Indicators:**

Activities	**Output**	**Output indicator**	**Outcome**	**Outcome indicator**	**Impact**
Training on alternative livelihoods	*Training conducted on alternative livelihood for fishing communities.*	*# of training on alternative livelihoods, conducted in fishing communities by 2022.* *# of fishing communities in which trainings were conducted in alternative livelihood*	Women financial and income generating capacity improved in fishing communities by 2023.	*Avail report of training on alternative livelihood conducted*	*Knowledge gained in the different alternative livelihood by the women in fisheries and some adapting some these livelihood skills*

		# of participants who attended trainings on alternative livelihood by 2022.			
Continue Formation and or strengthening of Women's Group	*Old women's group strengthened.* *New women's group formed*	*# old women's group strengthened by 2022.* *# new women's groups formed by 2022.* *# of women groups increase in the percentage of women's organizations with legal status by 2022.*	Women financial and income generating capacity improved in fishing communities by 2023	*Report with list of women in fisheries groups formed*	*Both old and new women's group strengthen along the coastal areas and enable the women to work together*
Monitoring and evaluation	*Monitor and evaluate the project's impacts on women.*	*# of visits made to track the progress of the projects*	Views of men and women on the benefits received from the projects.	*Avail reports on progress of the projects*	

16. Annual Disbursement Plan:

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**185,000,000.00**

18. **Prepared By:** **Reviewed By:**

Approved By

Abibatu Conteh,
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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *4020001- 000-12191100-00000*

1. **Project Title: Support to Marine Artisanal**

   Conduct National Frame Survey to Determine the Number of artisanal fishing crafts, gear type, number of full time/part time fishermen and Procurement, installation of marker buoys for the demarcation of the 4 declared marine protected areas

2. **Implementing Agency: Ministry of Fisheries and Marine Resources**

3. **Project Location: Countrywide**

4 **Beneficiaries:**

A. Direct Beneficiaries:

- An estimated 15,000 fishers will benefit from the said project

B. Indirect Beneficiaries:

- MFMR and Local councils

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

- To determine the artisanal fishing effort to enhance sustainable fisheries management
- To demarcate the four (4) declared Marine Protected Areas(MPA) in order to prevent fishing activities in the said areas

B. **Project Specific Objectives**

- To upgrade existing canoe registration database
- Establish total number of artisanal fishing crafts with their attendant fishing gears throughout the country
- To train Field officers, Enumerators, CMA members and council personnel on canoe registration mobile application
- To verify existing coordinates for demarcation of the Marine Protected areas(MPA)
- To install marker buoys at designated coordinates along the MPA

C. **Project Components/Brief Description**

The fisheries sector is an important component in the Government's strategic vision to reduce poverty through enhancement of means of livelihoods. The sector contributes significantly to food security, employment rate and economic growth (primarily through revenue generation).

It contributes over 10% to the National Gross Domestic Product, making the sector now the second highest contributor to the economic growth of the country.

However, to sustainably manage this valuable resource requires adequate knowledge on the number and types of crafts utilized in the artisanal sub-sector, number of full and part time fishermen, types of fishing gears used in order to determine the effort applied by the sub sector to the resource. This will help management to determine the maximum sustainable yield of our fisheries. New entrants are also a problem; hence they don't inform management on the construction of a new craft and its attendant gears thus

hampering management policies. Therefore this project will include the following activities;

1) Upgrading of existing canoe registration data base – over the past few years canoe registration has been undertaken and some data collected. The data available failed to capture vital fields such as GPS markings of landing sites/wharves, number of full and part time fishermen, etc. The existing data will then be reviewed to capture all those fields to meet emerging and international trends.

2) Training of outstation officers, council personnel, Enumerators, CMA's on the upgraded database – it is expected that all personnel to be involved in the registration exercise should be trained in the upgraded database so that they will efficiently apply the new data forms. It is also expected that new entrants' registration will be done at community level; so all officers who will be involved in the exercise will be trained.

3) Registration of fishing crafts– personnel will be deployed all over coastal communities across the country to accurately collect the necessary information.

4) Imputing of data – at the end of the registration, data from the field will be entered and this will be further upgraded to a centralized web base system that will make provision for future entrants.

6. Project Duration: *(State start date and end date)*

- One (1) year

7. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Procurement of Canoe number plates	f. Procurement of Canoe number plates	800,000,000.00
2	Verification of existing coordinates for the demarcation of marker buoys	Verification of existing coordinate along the four declared Marine Protected Areas	400,000,000.00
3	Procurement & Installation of Marker buoy	Procurement and installation of 2,000 marker buoys	2,000,000,000.00
4	Nationwide canoe registration exercise	Personnel for countrywide canoe registration will be deployed with their tablets. Intermittent monitoring will	1,100,000,000.00

		be carried out by senior officials to ensure quality data is collected	
5	Procurement of solar lights for the installation in major landing sites	Procurement and distribution of solar lights for the installation in major landing sites	300,000,000
Total			**4, 600,000,000.00**

8. **Funding Source**

Source	**Type (Budget, Loan, Grant)**	**Amount**
GoSL	PIP	4,600,000,000.00
Donor (State Name)		
Total		**4,600,000,000**

9. **Alignment with Government National Development Objective**

- The project is linked with the Government's Medium-Term Development Plan 2019-2023, particularly the strategic objective of promoting responsible, environmentally sound and sustainable fishing and aquaculture practices through good governance whiles contributing to poverty reduction and wealth creation in Sierra Leone. (1.2.2 Sub-Cluster 2.2)

10. **Alignment to the Sustainable Development Goals (SDGs):**

The project is directly linked with SDG 14 "Conserve and sustainably use the Oceans, Seas and Marine resources for sustainable development". This Goal also contributes to other SDGs, such as: SDG 1 (No poverty); SDG 2 (Zero hunger); SDG 3 (Good health and well-being); SDG 5 (Gender equality) among others**.**

11. **Project Sustainability:**

The project is one off. New entrants will be captured at community (Council and CMA's) level through the outstation office of the region**.**

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** No significant environmental impact

B. **Resettlement Needs:** No Need for resettlement

14. **Gender Impact:**

- 40% of women will benefit from the project

15. **Project Expected Outputs and Indicators:**

- Web based canoe registration database upgraded
- Total number of existing artisanal fishing crafts with their attendant gears established
- Field officers, enumerators, CMA members and council personnel trained on the use of canoe registration mobile application.

16. **Project Expected Outcomes/Impacts and Indicators:**

- An improved canoe registration database will be in place and will be able to capture new entrants at community level
- Number of canoes with their attendant fishing gears will be established and this will guide management on capping the fishing effort
- Amount of revenue per region to be generated through canoe licensing will be established
- Markers buoys procured and installed along the four(4) declared MPA namely Scarcies, Sierra Leone River , Sherbro river and the Yawri bay

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**5,000,000,000.00**

Project Contact Persons:

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Director of Fisheries

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code:

1. **Project Title:** *Fish Stock and Environmental Assessment, for effective Policy development & Strategic Management Planning*

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2. Implementing Agency: *MFMR: Statistics, Research and Policy Unit, Ministry of Fisheries and Marine Resources*

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3. Project Location: Fisheries *waters (Marine and inland) of Sierra Leone*

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4. Project Objective(s):

A. Overall Objective(s): To assess the status of key fish stocks and enhance policy and management planning for better conservation and sustainable management of the fisheries resources.

1. **Objectives.** *Effectively monitor the dynamics of the fish stocks in the fishery waters of Sierra Leone*
2. *To maximize production without overexploiting the fish resources.*
3. *To enhance fisheries policy and management planning in order to attract fisheries and aquaculture investments and optimize revenues to promote nation building and job creation for deprived youths in society.*

Project Specific objectives

- To capacitate categories of data processing and fisheries personnel to enhance effective fisheries data collection, analysis and transmission
- To create employment opportunities specifically for the coastal communities.
- To improve the enforcement of the rules and regulation governing the conduct of fishing.
- To improve policy and management planning, enhance project development in order to attract funding and fisheries investments

C. Project Components/Brief Description

- Conduct independent Fisheries Surveys using commercial vessels of opportunity and conduct marine environmental assessment
- Artisanal and Industrial Fisheries Catch data collection and analysis
- Training of fisheries enumerators and observers for effective and efficient data collection
- Supervise/monitor data collectors and collection processes and conduct data analysis

- Monitoring of transshipments and inspection of fishing vessels to ensure the validation of data of catch and effort data reporting, collection of biological data, including data on fishing gears to enhance fish stock assessment and enforcement of fisheries regulations
- Strengthening Fisheries Policy and Management Planning to Attract project Funding, Fisheries, Aquaculture and Marine Resources Investment

5. **Project Expected Outputs and Indicators:** *(Pease specify the expected outputs and*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Capacitate categories of data personnel and fisheries scientists to enhance effective fishery and related environmental and socioeconomic data collection, analysis and reporting	A good number of trained personnel readily available for the required tasks.	Report available and trained personnel deployed at respective locations. Analysis of research produced and available on demand.
Create employment opportunities for both the coastal communities and youth population of Sierra Leone	Jobs created for the rural population	Report available and beneficiaries
Provision of extension services to fishing communities, fishing industries and small medium enterprises	Contemporary issues within fishing communities disseminated and knowledge successfully transferred	Feedback from the various extension outlets on contemporary fisheries issues.
Establish strong statistical database for comprehensive fish stock assessment	Data information consolidated and central base system established	Physical verification of the database at the data Centre center at both the FMTI)
Enhance fisheries policy and management planning to boost donor support and fisheries investment	Fisheries policy and regulations reviewed and amended.	Policy documents available
Institute best practices and promote responsible fishing in the fisheries sector of the country	Robust monitoring structures established and implemented.	Illegal and fishing activities max

6. Project Expected Outcomes/Impacts and Indicators:

OUTCOMES	OUTCOME INDICATORS	SOURCE VERIFICATION
Capacities of over 200 data personnel improved	Improved Quality of data sets collected by data personnel	Reports available
Improve the capacity and efficiency of extension staffs with regards data aggregation, analysis, reporting and management	Highly trained extension staff enhances and service delivery improved.	Reports available
Strengthening project development, funding and research services for	Knowledge of aquaculture practices popularized and funding	Reports available

the promotion of aquaculture activities	for project implementation sourced.	
Data integrity and reliability enhanced	Core of certified data personnel produced and performance upgraded.	Reports available
Appropriate equipment and tools for stock assessments available	Data collection systems improved and accurate data sets acquired.	Reports available
Supervision and monitoring of data collection of and analysis fully enhanced	Illegal unreported and unregulated activities is drastically minimized	Reports available
Monitoring of transshipments and inspection of fishing vessels, to validate fishery data and monitor fishing gears and conservation needs for enhanced stock assessment and management decision making	Robust policies are put in place for the effective management of the fisheries resources of the country.	Reports available
Status of fish stocks established and reports produced	A road map for the sustainable exploitation of the fisheries resources is enhanced.	Reports available
Studies of selected commercially important species concluded	Management plans for the selected fish species are put in place.	Reports available
Productivity of the fisheries increased as a result of sound policies implementation on the exploitation of the marine and fisheries resources of the territorial waters of Sierra Leone	Proper and prudent management of the fisheries resources are being pursued.	Reports available
Strengthening Fisheries and Aquaculture Policy and Management Planning to Attract Funding and Investment is fully realized.	Effective management regime enhanced.	Reports available

7. Project Duration: *1st January to 30th December ending 2022.*

8. Beneficiaries: *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or*

quantitatively)

A. Direct Beneficiaries: Fishing Communities, Fishing Industry, Fishermen, Fishmongers, Fish Processors, Boat Builders, MDAs, Research Institutions, Universities, Statistics Sierra Leone, Development Partners (FAO, UN Agencies), Regional Organizations (RFMOs – SRFC), ECOWAS, AU, and RFMAs), Private Investors and Sierra Leoneans.

B. Indirect Beneficiaries: Entire Sierra Leonean Population

9. Alignment with Government National Development Objective: *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4) the agenda for prosperity*

The project objective is in line with the Government's National Development objective, as echoed in the Sierra Leone's Medium Term National Development Plan (2019-2023)-A new Direction for improving people's lives through education, inclusive growth and building a resilient economy. The project seeks to generate reliable fisheries, environmental socio-economic data and scientific information and the enhancement of policy and management planning. The project will strengthen donor support through outreach and sustainable planning reforms by showcasing the various programs of the MFMR to the wider donor community, to expand funding opportunities with donor organizations and development agencies in and out of the country. The project will also enhance the position of MFMR in future fisheries partnership agreement negotiations from a position of strength. In particular, the policy and management-planning budget will strengthen existing frameworks that can leverage the position of the MFMR to sustainably optimize fishery and marine resources revenues and benefits, including benefits from shared fish stocks and highly migratory fish species such as Tuna. This will facilitate sustainable management and conservation of fisheries resources of Sierra Leone, through the enhancement of project development, attraction of donor funding and investments and improving fisheries and aquaculture management decision making.

10. Alignment to the Sustainable Development Goals (SDGs): *(Specify how the project aligns with the United Nations SDGs:* ***The project aligns with SDG*** **Goal 14. Which refers to the conservation and sustainable use of the oceans, seas and marine resources for sustainable development? The project also aligns with SDG Goal 13, which calls for urgent actions to combat climate change and its impacts**

11. **Gender Impact: The project will facilitate job creation for both male and female population of the country and will positively impact on the livelihoods of the youths and women fish mongers and fish processors in fishing communities and fishing company.** The ripple effect is that it will enhance household incomes and help towards the diversification of the income of women especially fish processors and mongers

12. Environmental Impact and Resettlement Needs: *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Not applicable as the project implementation will be based on Ecosystem friendly equipment and environmentally friendly methods in the assessment protocols.

B. **Resettlement Needs:** No resettlement needs is envisaged for the project

13. Project Sustainability: Sustainable fisheries will be profitable and will impact positive contributions to the country with regards national fish supply. However, a sustainable and profitable fisheries program requires supports in the areas as mentioned above

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost(le)
STATISTICS AND RESEARCH (FISH STOCK AND MARINE ENVIRONMENTAL ASSESSMENT)			
1	**1.**Capacity building of data personnel and efficient and effective database management system	Advance training for: 80 enumerators; 10 dock observers; 150 at-sea observers; 15 data encoders; 5 data analysts, 10 field supervisors, and 2 program managers. Management and Maintenance of established fisheries database.	600,000,000
2	1. Implement strategic activities prior, during and after close season on the marine fisheries resources. Conduct marine environmental studies and socio-economic studies within the industrial and artisanal	Heighten monitoring processes involving operators, dissemination of technical rational behind the aspect of close season and sensitization of resource users on the general outcomes and benefits of the process. Conduct specific studies on aspects relating to the utilization of the fishery resources, environmental management and socioeconomic effects within the fisheries sector. Visit strategic fish landing sites in the country specially the coastal areas, to supervise data collectors and to effect on-site demonstration with regards data collection protocols.	280,000,000

	fisheries sub-sectors. Update frame survey data as a prior to effort estimation for sustainable the conservation sustainable management of the coastal fisheries resources.		
3	1.Procure equipment/ materials and services, vehicles and sundries; 2.Procurement of fish stock assessment equipment 3.Production of logbooks, portable GPS, etc for Fisheries observers	Hire Resource persons to conduct studies on demersal and pelagic fish species; environmental and socioe-economic, and fisheries Database. Acquisition of relevant equipment and materials to conduct the surveys; ✓ Measuring boards and measuring tape, ✓ Measuring Scales ✓ Computers and printers ✓ Tablets for data collection ✓ Mobile phones Production of books, Data forms for the collection on key parameters from the enumerators, dock and at-sea observers.	2,500,000,000
4	Supervise/monitor data collection and analysis	Coordinate with outstation officers in collection and pooling of data from enumerators and dock observers, analysis of data (Catch and effort,	200,000,000

		environmental and socio-economic data) and transmission of these data sets.	
5	Monitoring of transshipments and inspections of fishing vessels to ensure that data relevant for stock assessment is acquired and fully documented.	Routine supervision and monitoring of transshipment to validate fisheries catch and effort data, collect biological data and data on fishing gears to improve fish stock assessment and enforcement of fisheries regulations	120,000,000
6	At-sea allowance for 8 senior Scientists (MFMR/IMBO); At-sea allowance for program assistants (2 IMBO; 2 MFMR); At-sea allowance for Scientists (2 IMBO; 2 MFMR); Research Assistants (3, 3 MFMR)	Conduct fisheries surveys onboard commercial trawlers: Encoding of fishery and environmental information, data analysis and reporting	450,000,000
7	Progress report, Compilation of report, publications.	Periodic production of statistical bulletins and general fisheries information; Report writing; Sensitization of the fishing communities on responsible fishing practices and related activities.	100,000,000
8	Project management and Logistics	Stationeries, software packages for data analysis, journal costs for scientific publications	150,000,000
9	Contingencies and running cost	Office and general	110,000,000
Sub-Total (Le)			4,510,000,000
POLICY AND MANAGEMENT			

10	**Policy and Management Planning**	**1.** Boosting Fishery Revenues through Fisheries Management Planning and development of Pilot Licensing scheme based on quantity of fish caught and not the size of the fishing vessel (QUOTA SYSTEM)	100,000,000
		2. Gap Analysis for project identification and project development for fisheries and aquaculture management and investment (Engagement with other MDAs and development partners)	250,000,000
		3. Support for capacity building and strategic development for fisheries partnership negotiations and investment	200,000,000
		4. Youth capacity Strengthening and Promotion of Youth Entrepreneurship in Fisheries and Aquaculture	300,000,000
		5. Support for Fishery Investment Promotion: showcasing fisheries and aquaculture programs to donor community to attract funding for MFMR	370,000,000
		6. Development of Performance based remuneration scheme for enhanced fisheries governance and revenue generation	150,000,000
		7. Capacity building for Fisher Organizations and Associations	200,000,000
Sub-Total (Le)			**1,570,000,000**
Grand Total (Le)			**6,080,000,000**

15. Funding Source: *Government of Sierra Leone*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget line of MFMR(PIP)	**6,080,000,000**
Donor (State Name)		
Total		**6,080,000,000**

16. Disbursement information: (This is for **"Ongoing Projects Only"** for which disbursement have been made. Not Applicable for **"New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
	SLL 3,350,000,000		SLL 3,200,000,000		SLL 150,000,000

17. Annual Disbursement Plan: (For 2022 - 2024 Financial Years, State expected disbursement to the project)

Quarter	Foreign (Le)	FY2022
Quarter 1	Nil	
Quarter 2	Nil	
Quarter 3	Nil	
Quarter 4	Nil	
Total Annual	Nil	**138,000,000.00**

Prepared By: **Reviewed By:**

Approved By

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *4020001- 000-12191100-00000*

1. **Project Title:** Enhancing Monitoring Control and Surveillance (MCS)
2. **Implementing Agency:** *Ministry of Fisheries and Marine Resources*
3. **Project Location:**

- *Coastal districts of Sierra Leone (EEZ and IEZ)*

4 **Beneficiaries:**

A. Direct Beneficiaries: Government and people of Sierra Leone

B. Indirect Beneficiaries: small scale fishing vessels operators, women fish processors and traders and Fishing vessel operators of industrial fishing vessels

5. **Project Objective**

A. **Overall Objective:** To ensure compliance to fishery management measures.

B. **Project Specific Objectives**

- To maintain compliance with the regulations on fishing activities in the Economic Exclusive Zone (EEZ) of Sierra Leone.
- To adhere to internationally accepted best fishing practices
- Eradicate illegal fishing activities in the fishing sector.

C. **Project Components/Brief Description:** the project comprises of two components:

Strengthen the enabling environment for combating illegal fishing activities and strengthen sustainable surveillance system.

Component 1: strengthen the enabling environment for combating Illegal fishing activities

This component comprises of the following:

- **Repairs and maintenance of SIK and IPCs.**

Sea going crafts require periodic maintenance and sometimes repairs with a view to ensuring their effectiveness. Thus, the vessels will undergo maintenance as per manufactures advises and repaired as needed.

- **Purchase of equipment for surveillance activities**

Tools and equipment for surveillance activities, including digital cameras, measuring gauges, computer laptops, modems, handheld GPS, and safety gears will be procured and maintained.

- **Subscription for software used for remote monitoring of Industrial fishing vessel activities**

There is a service charge of by the service provider for the electronic monitoring device, AIS , and this has to be paid full by this project.

- **Capacity building for staff and supporting staff working on MCs and related Activities**

Staff will be facilitated to participate in local and international trainings, seminars, and workshops to enhance their capacity in MCS.

- **Running cost of JMC and maintenance of MFMR radio room.**

MCS to help support the operations of JMC and the Ministry's radio room for the effective running and day to day implementation of the Monitoring, Control, and surveillance activities.

Component 2. strengthen sustainable surveillance system**.** This component comprises of the following:

- **Routine sea surveillance:**

Routine sea surveillance will be conducted using the Fisheries Inspection Vessels, Sorie Ibrahim Koroma (SIK): Over the years a lot of over-exploitation occurred in the marine fisheries due to the use of Illegal, Unreported, and unregulated fishing practices and has resulted to a decline in fish stocks. In the absence of a robust surveillance, there will be an unprecedented decline in fish stock which will affect the livelihood of Sierra Leoneans. This project will support the implementation of enforcement measures to reduce the pressure on the fish stock by both the industrial and artisanal fishing fleet.

To achieve an effective enforcement regime, the need for a robust monitoring and surveillance of the maritime domain cannot be over-emphasized. Fishing vessels will be made to fully comply with the rules and regulations governing sustainable Fisheries management in Sierra Leone.

- **Community surveillance -fuel for Inshore Patrol Crafts (IPCs)**

In addition to Sea patrols using the SIK, Community surveillance using fishers living in coastal fishing communities, Fisheries outstation officials, navy personnel and other

fisheries stakeholders will be conducted to complement patrols of the SIK and to have a broader coverage of the entire fisheries sector and specifically the artisanal sector which is also experiencing illegal fishing activities.

- **Pre-licensing and re-licensing inspection of fishing vessels and monitoring and supervision of other MCS related activities**.

Undertake pre-licensing and re-licensing inspection and monitoring and supervision of MCS activities that will enhance best fishing practices, thereby providing the required revenue for the nation

- **Participation in regional surveillance patrols/MCS activities**

Coordination with regional partners in surveillance patrols/MCS projects, regional partners would be duly informed about any illegal fishing activities in the region and strengthen the regional cooperation in the fishing sector

6. **Project Duration:**

- ***1st January – 31st December 2022***

7. **Project Cost: 7,000,000,000** *(Seven billion Leone)*

8. **Project lead implementer: Hindolo D.S. Momoh**

NO	ACTIVITY	DESCRIPTION	COST (Le)
1	**Conducting two (2) sea surveillance patrols per month using PB -SIK**	Purchase of fuel (Diesel) for surveillance boat. Purchase of fuel (petrol) for axillary surveillance boat Lubricant for patrol boat and auxiliary boat 2,400 liters	3,120,000,000 60,000,000 144,000,000
	Per diem for crew onboard SIK (12 personnel) for 24 surveillance patrols	Per diem provided for 12 personnel onboard the patrol vessel for 24 sea surveillance patrols.	302,400,000

	Sub total		**3,626,400,000**
2.	**Conducting 3 community surveillance patrols a week using Inshore Patrol craft/RHIB**	Purchase Fuel for community surveillance boats (IPC)-127,000 liters Purchase Lubricant for community surveillance boat (IPCs)- 6,300 liters Provide per diem for community surveillance crew- 6048	1,270,000,000 220,500,000 604,800,000
	Subtotal		**2,095,300,000**
3.	**Conduct relicensing and relicensing inspection of all industrial fishing.** **Supervision of all bunkery and packing material exercise.** **Conducting spot check once every month.**	Implementation of port state measure (pre licensing, relicensing, bunkering and other MCS related activities)	600,000,000
	Subtotal		**600,000,000**
4.	**Provide overnight allowance for JOC personnel.** **Running cost for MFMR radio room** **Maintenance of SIK**	Provide effective collaboration and service delivery at the JMC	1,008,024,441
	Subtotal		**1,008,024,441**
5.	**Procurement of office furniture and safety gears for the MCS unit.**	Purchase Office furniture and safety gear	**500,000,000**
6	**Maintenance of SIK and IPCS**	Maintenance of patrol boats	**500,000,000**
	TOTAL BUDGET		**7,829,724,441**

9. Alignment with Government National Development Objective

- *The project is linked with one of the core priority actions that will directly contribute to achieving **Goal One** of the fisheries sector: **improving the productivity and sustainable management of the fisheries of the Midterm National Development Plan (2018).*** Combating IUU fishing is one of the key priority Actions under the New Direction. This project seeks to address the issues of IUU fishing through the implementation of robust measures

10. **Alignment to the Sustainable Development Goals (SDGs):**

The project is directly linked with SDG 14 “Conserve and sustainably use of the Oceans, Seas and Marine resources for sustainable development”. It is also linked with SDG 1 (No poverty); SDG 2 (Zero hunger); SDG 3 (Good health and well-being); SDG 8(Decent Work and Economic Growth); SDG 17 (partnership for the Goals).

11. **Project Sustainability:** *long- and short-term sustainability*

In implementing the project, *maximize revenue generation for the country*

- Maximize revenue generation in both Artisanal and industrial fishing sector
- Eradicate Illegal, Unreported and Unregulated fishing activities in Sierra Leone
- Increase fish stock in the waters of Sierra Leone
- Take stock of number of industrial and artisanal fishing boats fishing in the waters of Sierra Leone
- 12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** The movement of patrol vessels will naturally impact on the fisheries, but no serious *environmental impact is envisaged.*

B. **Resettlement Needs:** *No Need for resettlement*

14. **Gender Impact:**

Women are actively involved in fish processing and trade. An improved MCS will result in increased and sustainable fisheries resources; hence availability of fish to trade with and this will impact positively on the women engaged in fishing business. There is the possibility of generating more revenue by men engaging in catching of fish and the fish processors and fish traders.

15. **Project Expected Outputs and Indicators:**

- Illegal activities (eg. fishing in the IEZ by Industrial fishing vessels, use of under meshed sizes) reduced

- Reduction in the number of illegal gears and method in the fishing sector.
- Ensure all licensed fishing vessel operating in Sierra Leone are remotely monitored through the vessel monitoring system.
- Confidence and security in both the Artisanal and industrial sector improved
- Conflict between local fishermen and industrial fishermen reduced.
- Patrol the EEZ and the IEZ of Sierra Leone, arrest and escort any fishing vessel found wanting.
- Information exchange on IUU strengthens through national and regional participation.

16. **Project Expected Outcomes/Impacts and Indicators:**

Status of fish stock Improved

International best practice of fisheries management implemented, and yellow card rescinded.

Illegal, Unreported and Unregulated fishing activities, reduced

The economic value of fisheries product generated by fish mongers improved

Revenue for the Government from the fisheries sector, improved**.**

17. Annual Disbursement Plan: (For 2020 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**5,000,000,000.00**

18. **Prepared By:** **Reviewed By:**

Approved By

Mr. Hindolo D.S. Momoh

Head of Monitoring, Control and Surveillance Unit.
Tel: +23276392222
Email: hindomoh@yahoo.co.uk

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *4020001- 000-12191100-00000*

1. **Project Title:** Improving Quality and Safety Standards for value Addition and Export*.*

2. **Implementing Agency:** Ministry of Fisheries and Marine Resources

3. **Project Location:** Northern Region, Kambia District, **Kychun** and Southern Region, Bonthe District, **Yaghoi**

4 **Beneficiaries:**

A. Direct Beneficiaries: Two thousand Fish Traders doing business in Kychun axis including Pewulay, Kitonki, Oku Town, Lungi Town, Benkeh, Banda, Kamasondo, Titafor, Suctarr, Kambia, Masoila, Mahera, Kamem, Thalmosor, Yongoro, Rotifunk and Tagrin, Lungi and their environs and the Government of sierra Leone

Four thousand Fish traders doing business in Yargoi axis including Yargoi, Kiega, Momaligie and their environs and the Government of Sierra Leone.

B. Indirect Beneficiaries:

About One Million Fisher folks and fish traders at Kychun communities in the North, including Pewulay, Kitonki, Oku Town, Lungi Town, Benkeh, Banda, Kamasondo, Titafro, Suctarr, Kambia, Masoila, Mahera, Kamem, Thalmosor, Yongoro, Rotifunk and Tagrin, Lungi and their environs.

About Ten thousand folks and fish traders at Yaghoi communities in the South, including Yaghoi, Kiega, Momaligie, Morborpu, Sorgorlor, Semahun, Mogunda and their environs.

5. **Project Objective:**

A. **Overall Objective:**

To reduce Post Harvest losses of fish, improve quality of fishery products to meet the required International Standards and enhance profit maximization in the small-scale fisheries.

B. **Project Specific Objectives**

- To reduce Post Harvest losses of fish especially while in transit and at storage
- To enhance food safety, catch quality and nutritional value.
- To improve the earning and capacities of the small-scale fish fishers and fish traders especially the women
- Provide adequate and proper storage facility at Kambia and Yaghoi

C. **Project Components/Brief Description**:

Development of fisheries infrastructure for export promotion. Many small-scale fishers in Sierra Leone experience huge loss of income from fish and fishery products due to poor handling, preservation and processing practices, as well as unfair returns from marketing systems.

6. **Project Duration:** January 2022 to December 2022

7. **Project Cost:** 2,800,000,000

No	Activity	Description	Cost (Le)
1	Cold store including installation, office, repairs and maintenance etc. (Kambia and Yaghoi)	g. Procurement and installation of solar powered ice plants (Machines) h. Procurement and installation of solar powered cold rooms i. Training on the use of equipment j. Acquisition of land	600,000,000.00 1,200,000,000.00 400,000,000.00 250,000,000.00
2	Power supply	a. Procurement of solar powered lights for raised platforms constructed (12)	200,000,000.00
3	Supervision, monitoring and evaluation		150,000,000.00
Total			**2,800,000,000.00**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget (Capital)	2,800,000,000.00
Donor (State Name)		
Total		**2,800,000,000.00**

9. **Alignment with Government National Development Objective:**

The project is linked with the Government's Medium-Term Development Plan 2019-23, particularly key police Action geared towards construction of cold room facilities for the preservation of fish and fishery products.

10. **Alignment to the Sustainable Development Goals (SDGs):**

The project is directly linked with SDG 14 "Conserve and sustainably use the Oceans, Seas and Marine resources for sustainable development". This Goal also contributes to other SDGs, such as: SDG 1 (No poverty); SDG 2 C (Zero hunger- facilitate timely access to market information, including on food reserves); SDG 3 (Good health and well-being); SDG 5 (Gender equality); SDG 8.2 (promote inclusive and sustainable economic growth) among others.

11. **Project Sustainability:**

The community Management groups, Women in Fisheries groups and key stakeholders in the sector will be involved at every stage in the entire implementing the project, process. This will create the platform for ownership through a public private partnership involving the communities at the center of the project from inception, completing and day to day running of the various facilities.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

The construction of the facilities will involve the erection of mostly prefabricated refrigerated containers fitted on raised platforms. Thus, Minimal environmental impact is envisaged.

B. **Resettlement Needs:**

There will be no need for resettlement as the structures will be constructed on unoccupied land.

13. **Gender Impact:**

In the fish value chain Post-harvest activities are dominated by women. Women are mainly involved in activities such as washing and processing for value addition. By virtue of their main roles in the fishing industry in the country, a greater number of women rather than men will be positively impacted by this project to a greater extent. Fishers that are men will also benefit through increased revenue from sales of catch and less frequency at sea because of improved storage facilities in the form of cold rooms.

14. **Project Expected Outputs and Indicators:**

15. **Project Expected Outcomes/Impacts and Indicators**

Activities	**Output**	**Output indicator**	**outcome**	**Outcome indicator**	**Impact**
Cold store including electrical installation, office, generator room, and compressor rooms etc. (Konakridee, Sulima and Lungi)	Fish processing facilities constructed at Konakridee and Sulima fishing communities. Cold rooms constructed at Konakridee and Sulima fishing communities.	# of processing facilities constructed in Konakridee and Sulima fishing communities by 2020. # of cold rooms installed at Konakridee and Sulima fishing communities by 2020.	*Adequate and proper storage facilities (Ice plants and Cold rooms) constructed to maintain the cold chain from harvest to the consumers*	*Avail report on the process from construction to end*	*Fish processing facilities and cold rooms located at Konakridee and Sulima to serve fisher folks and the fish women.*
Power supply (Konakridee and Sulima)	Solar light procured	*# of solar light bought*	*Installed to provide power supply for the facility*	*Avail report on the process from purchasing to*	*Enough power supply provided*

				installation	
Supervision, monitoring and evaluation	Monitor and supervise the progress of the project through field work on the project's achievements and obstacles.	*Receiving regular reports and feedback*	*Systems and processes are firmly in place*	*Final report available*	*All work will be done effectively and on time*

16. Annual Disbursement Plan:

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**277,000,000.00**

18. **Prepared By:** **Reviewed By:**

Approved By

2. Abibatu Conteh, (should Dire
Head, Fish Processing and Quality Control Unit
Tel: +232 78373788
Email: batushow@yahoo.co.uk

Ministry of Tourism and Cultural Affairs (MoTCA)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)* **GOSL/MTCA/TC/01/22**

1. **Project Title:** Promotion and Reactivation of Domestic Coastal Areas
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

   MINISTRY OF TOURISM AND CULTURAL AFFFAIRS
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

   Bunce Island, Lake Sonfon, Gola Rainforest, Outamba Kilimi National Park, mamuta mayosor, Banana, Turtle and Tiwai Islands.

4. **Project Objective:** *(Clearly state the overall and specific project objectives)*

   A. **Overall Objective:**

To stimulate growth and development with more jobs opportunities through opening up such coastal areas to the general public.

   B. **Project Specific Objectives**

- To ensure there is safe, convenient and reliable land and water transportation to coastal communities.
- To stimulate the private sector interest to invest in transportation specifically for tourist or visitor
- To ensure the ease of access to touristic sites
- To provide job opportunities for community people

C. **Project Components/Brief Description**

1. The increase in the income and leisure time of the growing middle class in Sierra Leone has created opportunities for the promotion and development of domestic tourism. Research has shows that this group of middle class sierra Leoneans will be interested in discovering the natural beauty of attraction sites in the countryside and coastal areas. Also, school going children will benefit immensely by visiting and learning about the significance of our country rich cultural and natural heritage sites such as Bunce Island, Lake Sonfon, Gola Rainforest, Outamba Kilimi National Park, mamuta mayosor, Banana, Turtle and Tiwai Island.meanwhile this component will purely constitute activities of the procurement of the tour bus and the water taxi for the opening up of these coastal communities.

2. Tourism being a labor-intensive industry has the capacity to stimulate the growth and development through opening up such areas to the general public. In that respect, for such areas to open up, there is a need for capacity training and awareness raising on the important of domestic tourism. the project will also create an opportunity for maintenance and capacity building training for operator of the tour bus and the water taxi to meet international standards of the sector

3. Program Management, & Monitoring unit. This component will support the setting up of a Project Implementation Unit to oversee the implementation of the Project objectives. This unit will be under the Ministry with supervision from the Hon. Minister of Tourism and Cultural Affairs, Permanent Secretary and Director of Tourism, the team will coordination activities related to project implementation, ensure its alignment with Project Objectives. This component will cover the administrative costs associated with the said unit and support to the proposed project and overall coordination. Financing will also be provided for office furniture/equipment, stationery, computers and printers for the unit when the need arise.

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Sea vessel and a tour bus procured	• Sea vessel • Tour bus	report of the procured items
Accessibility to this communities provided	Training manual for community people on sustainable tourism	Produced report

Capacity training for operator provided	One general training for operators	Report of training produced
Job opportunities for locals created.	Creative items by locals,	Produced report
Tour packages developed	Itenary provided	Report produced

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Open up these community to both domestic and international tourists/visitors	Available sea &land transportation	Produced documents of vessels
Facilitate an effective accessibility to coastal and rural communities	Same as above	Vessles provided.
Enhance collaboration among relevant MDAs and local authority	Minute of meeting with line MDAs & Local community	Report produced
Domestic and international tourism promoted	Data of both local & international visitors	Data Produced

7. **Project Duration:** *(State start date and end date)*

June 2022 to December 2022

8. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Tour Operators, Tourists/Visitors, Tourism Educational Institutions, Local Councils and residents within these coastal rural communities.

B. Indirect Beneficiaries:

Tourism organizations, tourism stakeholders, Researchers, visiting friends and relatives, Government officials etc.

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP)*

- strengthen domestic resource mobilization
- improve domestic capacity for tax and other revenue collection
- Marketing and rebranding of the destination
- Increase awareness on domestic tourism

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project design also demonstrates a strong alignment with goal 17 targets in specifically, to strengthen public private partnership and stimulate their interest to invest in tourism development.

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- The project will ensure equal access of both gender to the facility

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Not applicable or envisage so far

B. **Resettlement Needs:** No resettlement needs is envisaged for the project

13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

MTCA in collaboration with the private sector will be managing the operations of the tour bus and the water taxi for it effective service delivery in ensuring that it meet the intended purpose.

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Procurement	Put out advert to recruit successful bidder	**5,000,000**
		The availability of special tour bus of a 40 seater to motivate local visitors to embark on tourist activities especially in the provinces	**280,000,000**
		The availability of a 4x4 vehicle for a quick movement of visitors to embark on	**150,000,000**

		tourist activities especially in the provinces	
	Training	Capacity training and awareness raising activities for women and youth in these communities.	**50,000,000**
	Project Management, Coordination, Monitoring and implementation Unit. The PMIU will include the ministry and private sector investors	The PIU will cover the cost of administrative, costs associated with the Project.	**15,000,000**
Total			**500,000,000.00**

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	BUDGET	**461,000,000.00**
Donor (State Name)	Nil	Nil
Total		**461,000,000.00**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		**461,000,000**
Quarter 2		

Quarter 3		
Quarter 4		
Total Annual		**461,000,000**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name: Mr. Andrew Sorie,

Designation: Senior Permanent Secretary

Telephone: +232 79 146533

Email: alsorie@yahoo.co.uk

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)* **GOSL/MTCA/TC/01/22**

1. **Project Title:** *(Give the name of the project title. It should be clear and consistent with the project information)*

DEVELOPMENT OF TOURISM FACILITIES IN TWO (2) PRIME ECOTOURISM SITES.

(**This will include the construction of Eco lodge and a jetty)**

2. **Implementing Agency: (***Name the Implementing MDA/Local Government Council)*

MINISTRY OF TOURISM AND CULTURAL AFFFAIRS

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

The project will cover two (2) selected areas; in Lakka beach and Banana island in the Western rural.

4. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To develop tourism facilities in two prime ecotourism sites that stimulates the interest of the private sector and donor partner to invest in the tourism industry.

B. **Project Specific Objectives**

- To improve and diversify our tourism products offer as a destination
- To increase ecotourism opportunities in lakka and banana island.
- To increase the competiveness of our destination
- To create employment for locals in these communities and improve on their living standard
- To increase awareness raising on domestic tourism.

C. **Project Components/Brief Description**

1. This project aims at constructing Eco lodges and a jetty in key prime touristic sites; it will help these touristic communities to be highly competitive to meet international standards. It will also assist in addressing some of the immediate infrastructural needs of these targeted sites throughout the country.

This component will involve procurement activities wherein we have to put an advert for the recruitment of successful bidder for the procurement of items to be used for the construction and hiring of professional and technical contractors for construction of these eco-lodges within the selected sites.

2. Furthermore, the private sector has not been recognizing and utilizing the investment opportunities in the tourism and hospitality industry. it is essential that the government should provide the basic required infrastructure in order to open up these areas and also capacitate residents in these communities through training activities to enable them meet the required jobs.

3. This will help the MTCA to open up rural touristic communities and other coastal sites by using ecotourism as a vehicle of transforming these communities nationally and internationally. This will includes activities like, training workshop and awareness raising on the important of ecotourism and climate change promotion.

4. Project Management, Coordination and Monitoring unit. This component of the project will support the setting up of a Project Implementation Unit to oversee the implementation of the Project, look at how the objectives were fully implemented.it will involve key community stakeholders. This unit will be responsible for Programs fiduciary aspects (Procurement, disbursement, auditing, Monitoring and

evaluation. The component will cover the administrative costs associated with the Project Implementation Unit and support to the proposed project and the project overall coordination.

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Eco-lodges and a jetty constructed	Hire a qualified contractors for these construction	report on the recruitment produced
Capacity training for community women and youth conducted	Training manual for community people on sustainable tourism	Produced report
Ecotourism opportunities increased.	number of visitors to the sites increased	Data collected and produced by the assigned station staff
Tourism infrastructural facilities in touristic communities improved.	Road leading to the site constructed/graded, electricity facility, good water facility	Produced report
Private sector investment within the tourism sector stimulated.	Beach bars and restaurant facilities, Casinos constructed, relaxation facilities etc.	Report produced

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
capacity building training for women and youth within these communities	Organize three training for these communities	Report produced
Stimulates and increased private sector investment in the tourism and hospitality industry.	Approved application request documents by private investors	Number of approved document produced.
Encourage community participation in the development of ecotourism activities	Increase number of Creative businesses within the site owned by community people	Report produced
Create awareness on the promotion of climate and ecotourism development.	Increased waste management system facilities within the sites	Produced pictures
Improve on job creation and revenue generation for the nation.	Salary jobs and businesses increased for local community	Report produced

7. **Project Duration:** *(State start date and end date)*

January 2022 to December 2022

8. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Tourists/visitors and residents in Lakka Beach and Banana Island in the western Rural.

B. Indirect Beneficiaries:

Community people living along these locations, educational institutions in the western area communities.

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP)*

- strengthen domestic resource mobilization
- improve domestic capacity for tax and other revenue collection
- Marketing and rebranding of the destination

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project design also demonstrates a strong alignment with goal 17 targets in specifically, to strengthen public private partnership and stimulate their interest to invest in tourism development.

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- The project will ensure equal access of both gender to the facility

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Not applicable or envisage so far

B. **Resettlement Needs:** No resettlement needs is envisaged for the project

13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The sustainability of this project is purely depends on the involvement of the community as they are the owners of the project and the MTCA will be monitoring the operations of this development through an effective collaborations with the Local Councils and will continue provide subsequent capacity training for young people especially women and youth.

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Procurement	Preparation of bidding document Advertising for bidding (Newspaper, Television and radio	**5,000,000**
2	Hire two (2) contractors	The two contractors will be undertaking the construction of the jetty in banana island and eco-lodge in Lakka.	**100,000,000**
3	Start of project	Commencement of structural work of the jetty at Banana Island.	**100,000,000**
4	Start of project	Commencement of structural work of an eco-lodge will be with an ancillary facility.	**500,000,000**
		Continuation and completion of the jetty and the eco-lodge and Furnishing of facility	**150,000,000**
	Training and awareness raising for community residents to prepare them for the jobs that will be available when the site might have been opened.	Capacity training and awareness raising activities for women and youth in these communities.	**125,000,000**
	Project Management, Coordination, Monitoring and implementation Unit. The PMIU will include Officers of the ministry and key community stakeholders	The PIU will cover the cost of administrative, costs associated with the Project. Procurement, M&E and representatives of the community.	**20,000,000**
Total			**1,000,000,000.00**

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	BUDGET	**185,000,000.00**
Donor (State Name)	Nil	Nil
Total		**185,000,000.00**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**185,000,000**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name: Mr. Andrew Sorie,

Designation: Senior Permanent Secretary

Telephone: +232 79 146533

Email: alsorie@yahoo.co.uk

National Tourist Board- NTB

Ministry of Planning and Economic Development

Capital Budget Project Profile Template

Project Code: 000-14490800

1. **Project Title:** Sustainable Tourism Development and Promotion Project (STDPP)
2. **Implementing Agency:** National Tourist Board (NTB)

3. **Project Location:** Banana Island, Western Area Rural District; Wara-Wara Hills, Northern Province, Koinadugu District; and Tiwai Island Wildlife Sanctuary, Southern & Eastern Provinces, Pujehun & Kenema Districts

4. **Project Objective(s):**

A. **Overall Objective(s):** To improve the performance of the tourism sector in Sierra Leone through increased private investments in tourist sites, increased number of jobs created in the sector and increased number of international and regional tourists.

B. **Project Specific Objectives:**

1. Sierra Leone owns a tourism promotion agenda aligned to trade policies and conducive to sustainable pro-poor growth
2. Sierra Leone increases its presence in the international market as an attractive tourist destination.

C. **Project Components/Brief Description**

Brief Project Description

The tourism sector in Sierra Leone is in its nascent stages of recovery from the Ebola crises which officially ended in 2016. There are encouraging signs that the sector can emerge as a major engine of growth for the economy:

- The commitment of the new government to the development of the sector including moves to implement visa on arrival and a new e-visa regime;
- Recent moves by private investors to organize and grow the sector;
- A number of unique products, including historical sites related to the slave trade, pristine white sand beaches and unique ecological products;
- Situated in a region which has seen strong growth in tourism numbers in recent years;

However, for these opportunities to be fully realized the country must overcome a number of challenges. Broadly, these challenges include:

- A weak regulatory framework and business environment which prevents greater levels of investment in the sector and prohibits easy access by international visitors into the country;
- The low quality and inaccessibility of existing tourism products due to lack of investment in product development and infrastructure to support access to sites;
- A limited pool of skilled labour resulting in poor quality of service for travelers; and
- A lack of awareness of the country as a viable tourism destination for international travelers and a somewhat negative image of the country due to the recent Ebola crises and civil war at the turn of the century.

The proposed interventions under this project are designed to be aligned with the growth opportunities for the sector and designed to address the challenges faced by the sector with a focus on unlocking the potential for future private investment. The project objectives and results are described above.

Project Components

- Enabling regulatory and business environment to support Investment in the Tourism sector;
- Product/ Sites Development;
- Promotion of Marketing Initiative that support ecotourism in Sierra Leone;
- Enhance the capacity of selected institutions in the tourism sector.

5. **Project Expected Outputs and Indicators:**

OUTPUT	**OUTPUT INDICATORS**	**SOURCE OF VERIFICATION**
New Tourism Development Act Revised, Validated and Adopted	New Development of Tourism Act validated; Number of Popularization campaigns implemented.	Validation report
Governance System Operationalized	Tourism Governance and Financial Management System Designed	Designed document
Three Sites Upgraded (1) Banana Island; 2) Tiwai Island Wildlife Sanctuary; and 3) the Wara-Wara Hills in Kabala	Works finalized at Banana Island; Works finalized at Tiwai; Works finalized at Wara Wara Hills.	Site/field visitation, site development report.
Upgraded National Tourism and Hospitality Sector Training and Development Services	New HTTC Curriculum Document Complete; HTTC refurbishment/renovation works complete.	Completed Curriculum Document; Certificate of work completion and site visitation
Promotion of tourism products domestically, regionally, and internationally to create a positive image of the country	Production of promotional materials for the three targeted tourism sites feeding into National Promotional Campaign (Destination Guide, National Visitors Guide, and Website); Implementation of communications strategy for nationwide awareness campaign to promote domestic tourism to the three sites;	Procurement process, source documents and sample of promotional materials.

	SL Represented with Desk at ITB and WTA.	

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	**OUTCOME INDICATORS**	**SOURCE OF VERIFICATION**
Sierra Leone owns a tourism agenda aligned with trade policies and conducive to sustainable pro-poor growth	Tourism Act Adopted; Tourism Governance Structure Designed and Implemented.	New Tourism Act; Designed Tourism governance
Sierra Leone increases its presence with international visitors as an attractive tourist destination through quality upgrade of sites and experience	Percentage increase Number of HTTC Graduates; Increased the Quality of Tourism Experience in Sierra Leone; Percentage Increased awareness of SL amongst international visitors of the tourism offer.	HTTC Graduates; Upgrade of tourist sites; Awareness raising among international visitors
Impact: Improved performance of the tourism sector in Sierra Leone	Percentage increase in Number of International Arrivals; Percentage increase in Revenue Generated Through International Travelers.	Number of international arrivals; Revenue generated

7. **Project Duration:** February 2020 to April 2022

8. **Beneficiaries:**

A. Direct Beneficiaries: Four local communities (Banana Island, Kent, Kabala, Kambama); Hotel and Tourism Training College; the Ministry of Tourism and Culture; the National Tourist Board;

B. Indirect Beneficiaries: The private sector; visitors/tourists; tour guards; Line Ministries; neighboring communities

9. **Alignment with Government National Development Objective:** This project is aligned with national strategic and policy ambitions **Agenda for Prosperity (A4P)** is a 22-year development strategy aimed at moving the country to middle-income status by 2035.

The National Tourism Policy seeks to transform the tourism sector to meet international standards and develop into a globally competitive sector

The Ecotourism Policy in conjunction with the National Ecotourism Development plan seeks to mitigate the factors hindering ecotourism growth

Sierra Leone Trade Policy aims to develop a robust and competitive private sector by facilitating and incentivizing goods and services trade at a national and international level with a focus on wealth and employment generation.

10. **Alignment to the Sustainable Development Goals (SDGs):**

Project is aligned with SDGs 1, 2, 5,7,11,13 and 15

11. **Gender Impact:** The project will target building the capacity of (number) women and providing seed money to (number) of women in Small and Medium Enterprises in tourist businesses

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** The project will target building the capacity of (number) women and providing seed money to (number) of women in Small and Medium Enterprises in tourist businesses

B. **Resettlement Needs:** Not applicable

13. **Project Sustainability:** The strong training package and collaboration with youth group, women groups, and key community stakeholders will ensure sustainability of project.

14. **Project Cost: Le 1,173,000,000.00**

No	Activity	Description	Donor (Le)	Cost
1.	Popularization of the Ecotourism policy and the amendment of Development of Tourism Act 1990	The project will engage in an aggressive and massive popularization of the Ecotourism policy,	165,628,800	73,000,000

		Tourism Governance/ Financial Management and will also engage the parliament for the amendment of the Development of Tourism Act 1990.		
2.	Improvement of tourism products through the development of ecotourism sites; Banana Island, Tiwai Island and Wara Wara Hills in Kabala	The project will also upgrade facilities and as well develop unique ecotourism products that will attract more visitors at Banana Island, Tiwai Island and Wara Wara Hills in Kabala	2,313,484,804.80	208,000,000
3.	Upgrade of the National Tourism and Hospitality Sector training college and development services, and enhance of the capacity of selected institutions in the Tourism sector.	This project will improve the tourism quality experience through the upgrade/ rehabilitation of the Tourism Training College, development of a Tourism Training Needs Assessment and Training Plan for the sector, design, and adoption of a new curriculum to create a cadre of services provides	10,427,422,377.6	575,000,000

		with world class skills. The NTB, MTCA and selected institutions that relates to tourism and hospitality management services capacities will be enhanced through this project.		
4.	Promotion of the three new selected sites on the domestic, regional and international market i.e. UK and Germany. Promotion of marketing initiatives (Promotional literature, Website, and social media) that support ecotourism in Sierra Leone	The project will promote selected sites on the domestic regional and international market. The project will engage in several promotional activities and initiatives that will support ecotourism in Sierra Leone.	722,001,600	170,000,000
5.	Management and oversight	The project will undertake monitoring, supervision, and management of the entire project components.	444,398,400	147,000,000
Total			**14,579,931,182.2**	**1,173,000,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Subvention grant	1,173,000,000.0
Donor (Enhanced Integrated Framework Project Tier 2)	Grant	14,579,931,182.2
Total		**15,752,931,182.2**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner ($)	**GoSL**	**Dev. Partner ($)**	**GoSL**	**Dev. Partner ($)**	**GoSL**
1,499,990.00	2,393,769,290	799,514.58	1,039,740,000	700,475.42	1,354,029,290

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,000,000,000.00**

18. **Project Contact Person:**

NAME: Fatmata H. Carew
DESIGNATION: General Manager
TELEPHONE: +232 76 634 949
EMAIL: fatk2003@yahoo.com



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 000 - 14490800

1. **Project Title:** Adapting Climate Change Induced Coastal Risk Management
2. **Implementing Agency: National Tourist Board (NTB)**
3. **Project Location:** Lakka, Hamilton, Tombo, Turtle Islands, Shenge and Conakry Dee
4. **Project Objective(s):**

A. **Overall Objective(s): To strengthen the ability of the (6) six coastal communities (Lakka, Hamilton, Tombo, Shenge, Conakry Dee and Turtle Island) to systematically manage climate change risks and impacts on physical infrastructure and economic livelihoods.**

B. **Project Specific Objectives**

I. Enhanced availability of high-quality climate risk information that is critical for development decision-making in the coastal zone.

2. Appropriate protection measures, policy, budgeting, and legal tools and integrated coordination mechanisms developed to improve and support policy design and implementation in dealing with current and long-term coastal challenges.

3. Public awareness enhanced and climate resilient alternatives to sand mining promoted for better adhesion of policy makers and communities on adaptation

C. **Project Components/Brief Description**

Brief Project Description

The coastal zone of Sierra Leone is highly vulnerable to the increased frequency and severity
of coastal erosion, flooding and storm surges which severely impact social wellbeing, Livelihood security, water resources and major economic sectors such as fishing, tourism and
Agriculture. Coastal communities are already experiencing considerable repercussions of these impacts, notably on their livelihoods with reduced fishing productivity, ecosystem degradation and low farming outputs. The limited accessibility of climate-related data – in particular marine and sea parameters databases such as wave height, wave period, wind speed and direction – affects the ability of decision-makers to make informed planning and policy decisions for the coast and to take any clear strategic actions to remedy these negative effects. This inadequate lack of knowledge is contributing towards undermining social and economic development, particularly under a changing climate. The coastal zone of Sierra Leone is highly vulnerable to the increased frequency and severity of coastal erosion, flooding and storm surges which severely impact social wellbeing, livelihood security, water resources and major economic sectors such as fishing, tourism, and agriculture. Coastal communities are already experiencing considerable repercussions of these impacts, notably on their livelihoods with reduced fishing productivity, ecosystem degradation and low farming outputs.

Project Component

- Awareness raising and training:
- The project will undertake the planting of 300 native and economic tree species at each of the targeted six coastal communities on beach and degraded areas. Youth/women will be hire to plant the trees on a cash for work basis.
- The project will contract a contractor after going through recruitment process to construct a fish pond at the completed boardwalk and signage along the road pathways – Aberdeen Creek.
- Contractor will be hire after going through recruitment process to construct one (1) single eco-lodge and four (4) bedrooms eco-lodge flats at Turtles Island (Chepo).

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Climate and oceanographic monitoring network (with 6 automated oceanographic monitoring systems) and	Number of monitoring networks (disaggregated by type) installed in targeted location by the end of December 2022.	Installed monitoring networks

related data processing systems installed along the coastal zone to improve the knowledge base for measuring future climate induced risks.	Number of data processing systems (disaggregated by types) installed along coastal zones by the end of December 2022.	Data processing systems installed
Institutional capacity of MFMR, EPA-SL, SLMD, ONS, SLMQ and IMBO for assessing coastal hazard risk and vulnerability to climate change through probabilistic modelling	Number of institutional capacity building programs conducted for assessing coastal hazard risk by end of December 2022 Number of Institution that benefited from the Institutional capacity building program by the end of December 2022	Assessment of coastal hazard risk report Capacity building training documents and
The human capacity of the MFMR, EPA-SL, and MLGRD is strengthened and trained on CVA techniques.	Number of staff (disaggregated by sex and Institution) trained on CVA techniques by the end of December 2022 Number of Institution that benefited from the CVA techniques in December 2022	Training materials and staff attendance Names of institutions and contact
Sea Level Rise and coastal erosion profiles developed for the six target pilot sites to support the strengthening of Coastal Zone Management Plans at both urban and district levels.	Develop profiles (disaggregated by types) to the support the strengthening of Coastal Zone Management Plans at both urban and district levels by the end of December 2022	Profiles samples
Ecosystem-based adaptation design guidance to support future climate resilient planning and development in place.	Number of guidelines developed by the end of December 2022	Sample/copy of guidelines

Sierra Leone ICZM is strengthened with the establishment of SL-ICZM-WG and sustainability mechanisms.	Establish a sustainable mechanism to strengthened Sierra Leone ICZM by the end of December 2022	Sustainable mechanism assessment
An outreach communication, information and awareness strategy designed and implemented to enhance decision-making and foster public awareness and safety about the potential impacts of climate change	Design strategies (communication, information and awareness raising) to enhance decision making by the end of December 2022. Implement at least one strategy that is design to foster public awareness about the potential impacts of climate change by the end of December 2022.	Communication, information and awareness raising documents Report on strategy implementation
Adaptation strategies for alternative livelihoods are designed to strengthen women and sand miner youth association's resilience to CC impact on the coastal zone so as to reduce pressure on natural resources.	Design adoption strategy for alternative livelihood activities for sand miners (male and female) youth in order to reduce pressure on natural resources by December 2022.	Strategy designed documentation
CSEB practices are introduced to mitigate the risk of unregulated sand mining.	Introduce at least one practice to mitigate the risk of unregulated sand mining in Sierra Leone by the end of December 2022	Report on environmental impact on risk mitigation
Early Warning Systems are extended to target sites in the coastal zone to protect fishing and farming communities.	Number of Early Warning systems extended in the coastal zone to protect fishing communities by the end of December 2022. Number of Early Warning systems extended in the coastal zone to protect farming communities by the end of December 2022.	Printing of early warning systems for both fishing and farming

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Enhanced availability of high-quality climate risk information that is critical for development decision-making in the coastal zone.	Percentage increase in the level of knowledge / skills gained by residents of coastal communities on climate change risk by the end of December 2022. Percentage increase in the l*evel of* knowledge / skills gained by residents of coastal communities on climate change mitigation by the end of December 2022. Percentage increase in the level of knowledge / skills gained by residents of coastal communities on climate change adaptation by the end of December 2022. Number of CSOs that have acquired skills / knowledge to enable them propagate information on climate change risk, mitigation, and adoption measures by December 2022 Number of media institutions that acquired skills / knowledge enable them disseminate information on climate change risk, mitigation, and adoption measures by end of December 2022	The level of knowledge of Community beneficiaries on climate change mitigation CSOs level of skills acquired on climate change risk CSOs knowledge on skills to dissemination on climate change risk
Appropriate protection measures, policy, budgeting and legal tools and integrated coordination mechanisms developed to improve and support policy design and	Develop protection measure (policies, legal instruments, coordination mechanism). Create employment for youths (male and female) to enhance wastes and litter free environment around coastal area.	Policy and legal instruments documents Employment letters

implementation in dealing with current and long-term coastal challenges.		
Public awareness enhanced and climate resilient alternatives to sand mining promoted for better adhesion of policy makers and communities on adaptation	Percentage decrease in sand mining around coastal areas by end of December 2022 Number of awareness raising event conducted in target communities on climate resilient alternatives by the end of December 2022	Physical verification in coastal areas Photos, awareness raising banners

7. **Project Duration:** January 2022 to December 2022

8. **Beneficiaries:**

A. Direct Beneficiaries: Sixty (60) youths (disaggregated by sex and location)
B. Indirect Beneficiaries: (90,000) tourists (disaggregated by sex and location), (50,000) community people (disaggregated by sex and location)

9. **Alignment with Government National Development Objective: Cluster 7: Addressing vulnerabilities and building resilience - Building national environmental resilience, Forestry management and wetland conservation; and improving disaster management**

10. **Alignment to the Sustainable Development Goals (SDGs):** Project is aligned with SDGs 1, 2,5,7,11,13 and 15

11. **Gender Impact:** The project will target building the capacity of 60 women and providing seed money to 60 of women in Small and Medium Enterprises in tourist businesses

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** the project purpose and implementation strategy are intended to promote sound environmental best practices in coastal areas.

B. **Resettlement Needs:** Not applicable

13. **Project Sustainability:** The strong training package and inclusion of mangrove forest maintenance cost into the local government development plans will ensure sustainability.

14. **Project Cost: Le 1,100,000,000.00**

No	Activity	Description	Donor (UNDP) (Le)	Cost (Le)
1	Awareness raising and training of trainers (number of youths and women) in 6 coastal communities;	The project will conduct one (1) day awareness and training at each of the six-targeted communities. The training will focus on climate change risks, costs, and benefits of different adaptation options. The project will also apply innovative approaches to climate change adaptation awareness that will enhance understanding the decrease local barriers to vulnerability assessment and adaptation planning and application	240,720,000	157,000,000.00
2	Planting of economic and native trees at each of the six-targeted coastal	Three hundred (300) native and economic tree species will be planted at each of	294,200,000	157,000,000.00

	communities - Laka, Hamilton, Tombo, Conakry, Shenge and Turtle Islands	the six-targeted coastal communities on beach and degraded areas. The community Youth/women will be hire to plant the trees on a cash for work basis.		
3	Conducting workshop on climate change risks mitigation and adaptation	One day workshop will be conducted on climate change risks, mitigation and adaptation measures for civil society and media practitioners	211,480,000	157,000,000.00
4	On a "cash for work" scheme, partner with sand miner youth and Women Associations to: (i) planting of native and economic tree species, (ii) construction of fish pond at the completed Boardwalk and nature trail at Lumley Beach	The project will consult beneficiaries of coastal communities, contract a horticulturist or expertise contract youth/women associations to train in planting and maintenance of (number) fruits and (number) economic tree species; The project will contract a contractor to construct fish pond at the completed mangrove	599,000,000 410,000,000	157,000,000.00

		boardwalk trails and related ecosystem-based approaches (signage, pathway) along the road pathways – Aberdeen Creek, Lumley Beach		
5	Creating employment for selected coastal communities' youths/women	The project will contract a contractor to construct one (1) single eco-lodge and four (4) bed rooms eco-lodge flats at Chepo (Turtles Island)	1,221,200,000	157,000,000.00
6		Establishing pilot activity along the beaches on waste management techniques involving youths/women	410,100,000	158,000,000.00
7	Travel cost associated with output 3	Monitoring of Project	97,900,000	-
Total			**3,484,600,000**	**1,100,000,000.00**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Subvention grant	1,100,000,000.00
Donor (State Name)	UNDP/ GEF	3,484,600,000.00
Total		**4,584,600,000.00**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details		
Total Project Cost	**Disbursement to Date**	**Outstanding Bal.**

Dev. Partner ($)	GoSL (Le)	Dev. Partner ($)	GoSL (Le)	Dev. Partner ($)	GoSL (Le)
1,500,000.00	3,000,000,000.00	760,415.38	Nil	739,584.62	3,000,000,000.00

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**200,000,000.00**

18. **Project Contact Person:**

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 000-14490800

1. **Project Title:** Sustainable Ecotourism Development Project

2. **Implementing Agency:** National Tourist Board (NTB)

3. **Project Location:** Mamunta Mayossoh Wildlife Sanctuary, Kholifa and Mabang Chiefdoms, Tonkolili District, Northern Province

4. **Project Objective(s):**

A. **Overall Objective(s):** To provide economic, social, cultural and ecological benefits for the poor in communities around Mamunta Mayossoh Wildlife Sanctuary through ecotourism facility creation without hindering their environment and livelihood source.

B. **Project Specific Objectives:**

1. To undertake awareness raising and training of 60 community youths/women on ecotourism, climate change and environmental preservation.
2. To build the capacity and train 20 youths/women in basic business management skills, customer care and tour guiding,
3. Add value and upgrade one visitor's center and nature trails with signage; and construct one handicraft center and two ecologies facilities.

C. **Project Components/Brief Description**

Project Component

Capacity Building and Training

1. This project will consult the key stakeholders (Paramount Chiefs, section chiefs and town chiefs, etc.) of the two chiefdoms (Kholifa and Mabang Chiefdoms) for the selection of participants for the awareness raising and training programs. 60 youths/women will be selected from the two chiefdoms (30 participants from each chiefdom). Two days awareness raising and training will be undertaken on ecotourism, climate change and environmental preservation.

   The selection process will take into consideration the participation of women in the project.

2. This project will consult the key stakeholders (Paramount Chiefs, section chiefs and town chiefs, etc.) of the two chiefdoms (Kholifa and Mabang Chiefdoms) for the selection of participants for the capacity building and training program. 20 youths/women will be selected from the two chiefdoms (10 participants from each chiefdom). Two days capacity building and training program on basic business management skills, customer care and tour guiding will be undertaken.

   The selection process will take into consideration the participation of women in the project.

3. The project will add value to the existing facilities (one visitor's center and nature trails) through upgrading of these facilities. Local contractors and community youths will be contracted to undertake the upgrading. Local contractors will also be contracted to construct one handicraft center and two eco-lodges.

Brief Description

The Mamunta Mayoso Wildlife Sanctuary (MMWS) is a relatively small area and has an excellent ecotourism potential. The site is important for the economy and culture of the local people and is the first site to be managed as Wildlife Sanctuary in Sierra Leone. This

site is important for its variety of vegetation types and is one of the few areas in Sierra Leone holding the threatened Dwarf Crocodile. A waterfowl census conducted at the two wetlands of Dakrafi and Robierra (Thompson, 1994) gave a total of 1280 birds of 18 species and includes a large count of the White-faced Whistling Duck. Eight species of primates are known to occur in the MMWS, in addition to other big game such as bushbuck, bushpig, genets and duikers. The threatened primate species are Western Chimpazee (En) and Red Colobus monkey (Vu). Other threatened fauna at MMWS are Pigmy Hippo (NT) and Dwarf Crocodile.

Notwithstanding the aforementioned features and characteristics of the MMWS, tourist related facilities and services such as accommodation (fixed/camping), nature trails, etc. are rudimentary and poor. In addition, the capacity of host communities and management staff MMWS in customer care, tour guiding, and sanitation and environmental management is very weak. Improving and adding value to the existing facilities and services will attract more visitors to the Island, who will in turn spend money in the local community.

Thus, the purpose of this project is to contribute to the development and promotion of ecotourism related activities at MMWS, thereby conserving the vegetation and biodiversity, facilitate more community-based activities, increase the socio-economic benefits to the locals (youths, women and men) and make the local inhabitants of the MMWS aware of environmental conservation, climate change ecotourism, etc. Through environmental awareness raising and education, the inhabitants of MMWS will have the knowledge and skills to preserve and conserve the biodiversity, natural beauty, and cultural heritage of MMWS. Furthermore, the implementation of the project will also create job for the youths, women, and men. The inhabitants will benefit from training opportunities such as tour guiding, customer care, etc., these skills will improve their employability at MMWS. This in turn will generate local income thereby enhancing/improving their livelihoods, thus contributing to poverty alleviation.

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Awareness raising and training of youths/women undertaken at Mamunta Mayosoh Wildlife Sanctuary.	Number of Training Manuals developed; Number of awareness and training meetings held;	Training manuals source documents and sample of manual; Venue of training held; Attendance list for participants

	Number of participants who attended the awareness raising and training workshops.	
Twenty (20) youths/women capacity enhanced in basic business management skills, customer care and tour guiding.	Number of training manuals produced; Number of training programs held; Number of participants who attended the training program.	Copy of training manuals; Training programs report; Attendance list of participants
Visitor's center and nature trails upgraded with signage; and handicraft center and three ecologies facilities constructed at Mamunta Mayosoh Wildlife Sanctuary.	Number of visitor centers upgraded; Number of nature trails upgraded; Number of eco-lodges constructed; Number of handicraft centers constructed.	Procurement process and physical verification of centers; Nature trails upgraded; Physical verification Handicraft centers constructed

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved awareness and knowledge of the Mamunta Mayossoh Wildlife Sanctuary communities on ecotourism, climate change and environmental preservation.	Percentage increase in the level of knowledge / skills gained by MMWS communities on ecotourism, climate change and environmental preservation; Percentage increase in number of key stakeholders with improved environmental education and awareness; Percentage decreased in environmental degradation in and around Mamunta Mayosoh Wildlife Sanctuary.	Skills gained by MMWS communities on ecotourism, climate change and the environment

7. **Project Duration:** January 2022 to December 2022

8. **Beneficiaries:**

A. Direct Beneficiaries: 80 youths/women of Mamunta Mayossoh Wildlife Sanctuary communities

B. Indirect Beneficiaries: 200 tourist/visitors, 5 researchers

9. **Alignment with Government National Development Objective:**

National Strategy and Policy Ambitions

This project is aligned with the Medium-Term National Development Plan cluster 2.3 Revitalizing the tourism sector. The National Tourism Policy seeks to transform the tourism sector to meet international standards and develop into a globally competitive sector. The Ecotourism Policy in conjunction with the National Ecotourism Development plan seeks to mitigate the factors hindering ecotourism growth

Sierra Leone Trade Policy aims to develop a robust and competitive private sector by facilitating and incentivizing goods and services trade at a national and international level with a focus on wealth and employment generation

10. **Alignment to the Sustainable Development Goals (SDGs):**

Project is aligned with SDGs 1, 2, 5,7,11,13 and 15

11. **Gender Impact:** The project will target building the capacity of (number) women and providing seed money to (number) of women in Small and Medium Enterprises in tourist businesses

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** the project purpose and implementation strategy are intended to promote sound environmental best practices in ecotourism sites.

B. **Resettlement Needs:** Not applicable

13. **Project Sustainability:** The strong training package and collaboration with youth group, women groups, and key community stakeholders will ensure sustainability of project

14. **Project Cost: Le** 2,500,000,000.00

No	Activity	Description	Cost

1	Awareness raising and training	The project will engage 60 youths/women in the Memunta Mayossoh Wildlife Sanctuary through awareness raising and training in ecotourism, climate change and environmental preservation. This will increase their knowledge and awareness on the subject matters.	250,000,000.00
2	Capacity building and training of 20 youths/women in basic business management skills, customer care and tour guiding	The project will build the capacity and train 20 youths/women in basic business management skills, customer care and tour guiding. The capacity building and training will enhance their ability in managing and providing services to tourist/visitors at MMWS.	250,000,000.00
3	Add value and upgrade one visitor's center and nature trails with signage; and construct one handicraft center and two ecologies facilities.	The project will embark on upgrading the visitor's center and nature trails. The project will also construct one handicraft center and two ecologies facilities. The upgrade and provision of these facilities will attract more tourists/visitors at Mamunta Mayoso Wildlife Sanctuary.	1,750,000,000.00
4	Management and oversight	The project will undertake monitoring, supervision, and management of project activities at the Mamunta Mayoso Wildlife Sanctuary.	250,000,000.00
Total			**2,500,000,000.00**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Subvention grant	200,000,000.00
Donor (State Name)		
Total		**200,000,000.00**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects") – Not Applicable**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**200,000,000.00**

18. **Project Contact Person:**

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 000 – 14490800

1. **Project Title:** Construction of Two (5) Tourism Information and Statistics Offices at Gbalamuya – Guinea Border & Gendema Border

2. **Implementing Agency:** National Tourist Board (NTB)

3. **Project Location:** Northern Province, Kambia District, Gbalamuya - Sierra Leone – Guinea Border; and Gendema Border, Pujehun District, Southern Provinces

4. **Project Objective(s):**

A. **Overall Objective(s):** To enhance tourists/visitor's data collection, facilitation, and dissemination of vital information of Sierra Leone as a preferred tourist destination in Africa

B. **Project Specific Objectives:** An improved Tourist Information Offices with the requisite facilities / materials are constructed at Gendema and Gbalamuya to facilitate the collection, processing, and dissemination of relevant tourist information worldwide

C. **Project Components/Brief Description**:

Project Component

- The project team will visit Gendema and Gbalamuya communities and meet with relevant stakeholder to discuss the relocation of the affected households
- Land owners to sign an MOU with the National Tourist Board which will be countersigned by Paramount Chiefs of the targeted locations
- The project will advertise invitation for bids for the construction of the Two (2) Tourist Information Offices at Gendema and Gbalamuya.
- The procurement committee will evaluate bids and the most successful bidder awarded the contract.

Brief Project Description

Tourist Information and Statistics Offices (TIOs), provides tourists/visitors and potential investors with information on the country's destinations, attractions, accommodations, products, services, and other relevant information. In most countries, these offices are

operated at the airports, ports, and other entry points (border crossing points). The implementation of the project will help generate vital tourist statistics/data that will inform policy decisions.

Tourist statistics/data are very important in decision-making, policy formulation, Policy Analysis & Research, Academic, Business planning. The United Nations World Tourism Organization (UNWTO), Statistics Sierra Leone, Ministry of Finance, potential investors, and international organizations/agencies, desire the tourist data.

Apart from the data collection and information dissemination, the Tourist Information Offices will also be generating revenues through the sale of maps, posters, guidebooks, and other publications, Sale of local art and handicrafts, Local tour guiding services, etc.

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Sign MOU with land owners to facilitate the payment of the land	Number of MOUs sign for the identified land for the construction of the offices by end of December 2022; Number of land owners that received payment from the project by the end of December 2022; Number of bidders that competed for the selection process by end of December 2022; Amount of funds disabused for the bidding process by the end of December 2022.	Memorandum of Understanding; Payment vouchers; Bidding report; Bidding vouchers.

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
An improved Tourist Information Offices with the requisite facilities /	Percentage (%) of information collected, processed for dissemination to attract touristic visit in Sierra Leone by the end of December 2022;	Number Tourist arrivals;

materials are contructed at Gendema and Gbalamuya to facilitate the collection, processing, and dissemination of relevant tourist information worldwide	Number of data collection, processing installed at each office by the project by end of December 2022; Number of community members employed to work in the constructed office by the project by end December 2022;	Data information gather and disseminated; Community members employed.
To enhance tourists/visitor's data collection, facilitation, and dissemination of vital information of Sierra Leone as a preferred tourist destination in Africa	Percentage (%) increase in visits made by tourist in Sierra Leone as a result of the project by the end of 2023; Percentage (%) of tourist who reported that their visit was as a result of information dissemination by the constructed office by the project.	Increase in Tourist arrivals through arrival chart; Questionaire & Basic Interviews slips.

7. **Project Duration:** January 2022 – December 2022

8. **Beneficiaries:**

A. Direct Beneficiaries: Eight (8) youths/women employed at the TIOs (4 @ each TIO), 92,000 (domestic and international tourists/visitors)

B. Indirect Beneficiaries: Bank of Sierra Leone, Statistics Sierra Leone, Ministry of Trade & Industry, Ministry of Foreign Affairs, Sierra Leone Import and Export Promotion Agency, United Nations World Tourism Organization, World Bank, African Union Commission, Economic Community of West African States, UN Agencies, Researchers, Potential Investors/Business

9. **Alignment with Government National Development Objective:** Cluster Two: Diversifying the economy and promoting growth - 2.3 revitalizing the tourism sector

10. **Alignment to the Sustainable Development Goals (SDGs):** The project is aligned with SDG 8, SDG 12, and SDG 9.

11. **Gender Impact:** The project will provide employment for eight (8) women/youths and build their capacity in tourist information data collection, tour guiding, customer care, etc.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** The project will generate minimal environmental impacts in relation to construction and rehabilitation work, leading to the loss of vegetation cover, wastewater discharge, surface and ground water contamination, and changes in land stability especially during rainy season. There will also low noise levels, that will cause discomfort to man and threat to wildlife, but the impact is minimal.

B. **Resettlement Needs:** Not applicable

13. **Project Sustainability:** The local community youths/women will be recruited/employed and trained at the TIOs. The TIOs facilities will continue to be functional after the project, as they will be sub-offices of the National Tourist Board. The project is also of high local, political, and economic interests.

14. **Project Cost:** Le 2,200,000,000.00

No	Activity	Description	Cost (Le)
1	Constructing Tourist Information Office (TIO) at Gendema	The project will hire contractor(s) to undertake construction of the TIO at Gendema. The contractor(s) is/are selected after going through the procurement process. The most successful bidder will be awarded the contract.	1,100,000,000.00
2	Constructing Tourist Information Office (TIO) at Gbalamuya	The project will hire contractor(s) to undertake construction of the TIO at Gbalamuya. The contractor(s) is/are selected after going through the procurement process. The most successful bidder	1,100,000,000.00

		will be awarded the contract.	
Total			**2,200,000,000.00**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Subvention grant	200,000,000.00
Donor (State Name)	Nil	Nil
Total		**200,000,000.00**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects") – Not applicable**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		**200,000,000.00**
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**200,000,000.00**

18. **Project Contact Person:**

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Monument and Relics Commission (MRC)

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code:*000-20310279-00000*

1. **Project Title**: COMPREHENSIVE PRESERVATION AND DEVELOPMENT OF BUNCE ISLAND

2. **Implementing Agency:** MONUMENTS AND RELICS COMMISSION

3. **Project Location:** RIVER SIERRA LEONE, KAMASONDO CHIEFDOM, PORT LOKO DISTRICT NORTHWEST REGION WARD 246

4 **Beneficiaries**

A. Direct Beneficiaries: 4000 direct Beneficiaries

B. Indirect Beneficiaries:

Families from Pepel, Sangblima, Tasso, Oku Town/Kissi and Rotumba communities

Heritage tourists, the African diaspora, researchers, educational institutions, volunteers

5. **Project Objective:**

A. **Overall Objective:**

Enhancing the physical tourism infrastructure

B. **Project Specific Objectives**

1. Leverage the revenue generation potential of Bunce Island Slave Fort through cultural and heritage/roots tourism

2. Used as an international site of conscience thereby educating the globe on the enslavement of Sierra Leoneans in the 18th and 19th Century a foundation to help forestall modern slavery in the world.

3. A memorial to the resistance and quest for Freedom of the people of African Descent

C. **Project Components/Brief Description**

The conservation of Bunce Island's heritage resources both natural and cultural while enhancing the touristic infrastructure and visitor experience is a vital part of the Commission's sustainable heritage tourism approach in Sierra Leone.

1. Enhancing the physical tourism infrastructure of Bunce Island Historic Site
2. Awareness raising in communities and around the nation on proposal
3. Construction works

6. **Project Duration:**START FEB 2022 TO DECEMBER 2022

7. **Project Cost:**

No	Activity	Description	Cost
1	Engineering Consultancy	Procure engineering services. Survey and mapping areas for construction of a tourist assembly station, monument and "Path of Return Grove". Develop designs, BOQ and scope of work Administrative costs (bidding documents, adverts, opening,)	300,000,000
2	Stakeholders and community engagement	Sharing concepts and proposed development in community	100,000,000
3	Construct a tourist assembly station and a Path of Return ancestral grove/hall	Contract and deployment for both construction works	500,000,000 (tourist assembly station) 800,000,000(path of return ancestral grove/hall.
3	Erection of a monument	A heritage/monumental stone mason contracted to conceptualize and install full human size monuments documenting the slave trade, resistance and freedom of people of African Descent via Sierra Leone.	500,000,000

4			
Total			**2,200,000,000**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	Le 2,200,000,000
Donor (State Name)		
Total		

9. **Alignment with Government National Development Objective:**

CLUSTER 2.3 of the National Medium-Term Development

10. **Alignment to the Sustainable Development Goals (SDGs):**

Applicable across the SDG's

11. **Project Sustainability:**

Visiting fees, buying of souvenirs, crafts, cultural performances

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** NONE

B. **Resettlement Needs:** NONE

13. **Gender Impact:**

2,500 Men and 1,500 women. Women engage in craft work and cultural performance an activity sought after for visitors at heritage sites.

14. **Project Expected Outputs and Indicators:**

Engineering sourcing, heritage expert assessment, administrative and procurement

15. **Project Expected Outcomes/Impacts and Indicators:***(Describe the outcomes/impacts and indicators of the projects)*

Activities	*Output*	*Output indicator*	*outcome*	*Outcome indicator*	*Impact*

Engineering Consultancy	*Procured the engineeringservice of 1 firm*	*Number of Heritage expert and engineering scoping conducted at Bunce Island Slave Fort*	*Constructed structures and installed monuments*	*Procurement document of engineering services.* *Survey, design, bills of quantities and scope of work*	Comprehensive preservation and management of Bunce Island Slave Fort
Stakeholder's consultation and sharing of concept	*2 Awareness raising on the heritage conservation and economic diversification potential of Bunce Island*	*Number of awareness raising engagements* *Attendance registers, media coverage and interviews*	*Stakeholders participation and project buy-in achieved*	*Increased knowledge on heritage conservation and sustainable development* *Attendance registers, media coverage and interviews*	Comprehensive preservation and management of Bunce Island Slave Fort
Develop a tourist assembly station and a Path of Return ancestral grove and hall	*1 Contract awarded for the construction works*	*Number of contracts awarded to construct a visitor station and path of Return grove/hall*	*Sites developed*	*Progress and end of work report submitted* *MRC development final contractor evaluation report*	Comprehensive preservation and management of Bunce Island Slave Fort

Erection of a monument	*Monumental mason recruited for works*	*How many monuments erected and installed*	*Monument installed documenting slavery, resistance and Freedom*	*Contract documents explaining scope of works*	Comprehensive preservation and management of Bunce Island Slave Fort

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,500,000,000.00**

18. Project Contact Person: Francis Musa Momoh Research and Development Officer 078236151maadamomoh89@gmail.com.

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

000-20310277-00000

1. DEVELOPMENT OF THE PHYSICAL INFRASTRUCTION OF THE CULTURAL HERITAGE SECTOR(Erection of a memorial documenting indigenous slave resistance at the Old Yagala Mountain Top Fortification and Rock Shelters)

2. **Implementing Agency:** MONUMENTS AND RELICS COMMISSION

3. **Project Location:**YAGALA, NORTHERN REGION, KOINADUGU DISTRICT, WARA WARA YAGALA CHIEFDOM

4**A. Direct Beneficiaries:**

1,000 people presently in the villages of Yagala, Katombo and Kathantieh who relocated downhill after a road was mapped in the colonial era.

B. Indirect Beneficiaries:

The entire Wara Wara Yagala Chiefdom and Koinadudu and Falaba Districts will indirectly benefit. Adventure tourists, heritage tourists and researchers.

5. **Project Objective:**

A. **Overall Objective:**

Conserve, memorialize, and educate people on resistance to slave trade

B. **Project Specific Objectives**

- Create a Platform to educate the masses on the nation's historic realities
- Memorials/Monuments created as sparks of heritage reconnections and awake the conscience of people never to slide into the act of enslaving one another whether historical and modern slavery.
- Improve the custodial, conservation and management of a unique mixed heritage assets at Old Yagala.

- Product development to diversify tourism offerings in Sierra Leone

C. **Project Components/Brief Description**

Old Yagala is now a deserted Mesa hilltop defensive settlement constructed by indigenes to resist attacks and the slave trade. The hilltop is heritage rich (mixed cultural and natural landscape) and ruins restored is of high tourism value.

I. Awareness Raising and promotion

2. Inventory Making

3. Construction of monument

6. **Project Duration :**

JANUARY 2022-DECEMBER 2022

7. **Project Cost:**

No	Activity	Description	Cost
1	Community heritage conservation and sustainable tourism Forum	Mass Heritage Education undertaken by the Monuments and Relics Commission, Ministry of Tourism and Cultural Affairs, Local Government on the importance of Old Yagala in heritage conservation and management. Mass media	100,000,000.00
2	Rescue of challenged heritage resources at the hilltop	Heritage inventory and comprehensive project site investigation	150,000,000.00

		(ruins/environment) Assets rescued.	
3	Hire the service of a stone/monumental Mason	Admin costs, contract,Field visits and Scope of work. Monument designs and approval. Restoration /conservation of ruins in situ Construction and installation of monument	600,000,000
Total			**Le 850,000,000.00**

8. **Funding Source:***(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	BUDGET	850,000,000.00
Donor (State Name)		
Total		**850,000,000.00**

9. **Alignment with Government National Development Objective:**

Cluster 2.3 of the National Medium-Term Development Plan 2019-2023 diversifying the economy of Sierra Leone and promoting growth.

10. **Alignment to the Sustainable Development Goals (SDGs):**

Applicable across the SDG's

11. **Project Sustainability:**

Visiting fees from packaged tours to the restored site. Researchers and education institutions tour of Old Yagala paid for in categories (foreign, national, adult, kid)

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**Farming pressure

B. **Resettlement Needs:**not applicable

13. **Gender Impact:**

1000 women and 1,000 men are going to be impacted by this project

14. **Project Expected Outputs and Indicators:**

Activities	*Output*	*Output indicator*	*outcome*	*Outcome indicator*	*Impact*
Community heritage conservation and sustainable tourism Forum	1 Convened Forum on heritage conservation and management of assets	Number of Forum held Number of Media engagements	Behavioral Change towards heritage issues reached	Community knowledge as custodians of heritage sites increased Active participation of people reached Attendance register Proof of Aired media programs held	Development of the physical infrastructure of the cultural heritage sector in Sierra Leone.
Rescue of challenged heritage resources at the hilltop	Inventory Making of heritage resources at Old Yagala Heritage expert site investigation and engineeri	Number of heritage inventory made at the Old Yagala Site Heritage resources	Inventory of heritage resources made and challenged assets rescued	Heritage resources rescued in situ Inventory Making Report and asset stabilization/ conservation recommendations	Development of the physical infrastructure of the cultural heritage sector in Sierra Leone.

	ng conceptio n and design of Old Yagala Monume nt.	rescued at the			
Hire the service of a stone/monume ntal Mason	Contract agreed with the Monume ntal Mason	Number of contracts signed	Monume nt installed for heritage presentat ion at Old Yagala	Scope of work and agreement. Designs. Installed Monument.	Developm ent of the physical infrastructu re of the cultural heritage sector in Sierra Leone.

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**500,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

FRANCIS MUSA MOMOH. RESEARCH AND DEVELOPMENT OFFICER maadamomoh89@gmail.com 078236151

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *000-20310281-00000*

1. **Construction of an Ethnographic Museum and Heritage Resource Center in Bonthe.**

2. **Implementing Agency:** MONUMENTS AND RELICS COMMISSION

3. **Project Location***:* BONTHE SHERBRO ISLAND, SOUTHERN REGION, BONTHE DISTRICT, and BONTHE URBAN CHIEFDOM WARDS 306-307 AND 308

4 **Beneficiaries:**

A. Direct Beneficiaries:

1,200 Direct Beneficiaries. 500 elementary pupils, basic and senior secondary 400, 300 Tertiary students and cultural groups in the community.

B. Indirect Beneficiaries:

Bonthe Island and Mainland Communities, local and international tourists/researchers.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To develop an ethnographic museum on Bonthe SherbroIsland.

B. **Project Specific Objectives**

1. Will decentralize the heritage conservation and management functions of the museum in Sierra Leone and revenue generated helps diversify the economy

3. Serve as an educational and cultural resource center for Sherbro History, Heritage and Culture.

C. **Project Components/Brief Description**

1. Land Acquisition for the construction of museum

2. Land survey, designmuseum and resource center

3. Construction of museum

6. **Project Duration:**

JANUARY 2022 TO DECEMBER 2022

7. **Project Cost:**

No	Activity	Description	Cost
1	Stakeholders engaged to secure land	Identification and MOU developed. Legal fee and drafting of Land Purchase agreement between MRC and Stakeholders. Agreement signed and land purchased, conveyance and registration of land	150,000,000.00
2	Engineering Consultancy	Procure the service of an Engineering firm. Engineers with MRC technical staff make site visits to map land. Develop Museum design with BOQ Administrative(bidding documents prepared, notices and adverts)	150,000,000.00
3	Construction of the Ethnographic Museum and heritage resource center	Contract awarded, Site mobilizationand construction work of museum and heritage center	700,000,000.00

Total			**1,000,000,000.00**

8. **Funding Source:***(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc.)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	BUDGET	500,000,000.00
Donor (State Name)		
Total		**500,000,000.00**

9. **Alignment with Government National Development Objective:**

Cluster 2.3 on Tourism aligned with the National Medium-Term Development Plan 2019-2023

10. **Alignment to the Sustainable Development Goals (SDGs):***(Specify how the project aligns with the United Nations SDGs)*

Applicable across the SDG's

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

Visiting fees, sales of crafts and souvenirs. Payments from use of the heritage resource center.

12. **Environmental Impact and Resettlement Needs:***(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**Not Applicable

B. **Resettlement Needs:**Not Applicable

13. **Gender Impact:***(State how gender especially women, will be impacted in the implementation of the project)*

700 women and 500 men

14. **Project Expected Outputs and Indicators:***(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Activities	*Output*	*Output indicator*	*outcome*	*Outcome indicator*	*Impact*
Stakeholders engagedto secure land	*2 meetings held*	*Number of meetings held*	*Land secured for*	*Stakeholder's Meeting attendance*	**Construction of an Ethnograph**

			constructi on	*Land purchase agreement* *Site plan and design*	**ic Museum and Heritage Resource Center in Bonthe.**
Engineering Consultancy	*Procure 1 engineering firm*	*Number of engineering site visits to Bonthe*	*Design of Museum developed*	*Contract with engineerin g firm* *Survey and site plan* *BOQ*	**Constructio n of an Ethnograph ic Museum and Heritage Resource Center in Bonthe.**
Awarding of contract	*Contractor selection process done*	*Number of Bidding document notices and adverts shared.* *Bid opening, selection and procurement committee report*	*Constructe d Museum and Heritage Resource Center.*	*Contractor and labour deployed* *Contractor mobilizatio n to site for works*	**Constructio n of an Ethnograph ic Museum and Heritage Resource Center in Bonthe.**

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)

Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**500,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

FRANCIS MUSA MOMOH RESEARCH AND DEVELOPMENT OFFICER
maadamomoh89@gmail.com 078236151

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code:*000-20310279-00000*

4. **Project Title**: COMPREHENSIVE PRESERVATION AND DEVELOPMENT OF BUNCE ISLAND

2. **Implementing Agency:** MONUMENTS AND RELICS COMMISSION

3. **Project Location:** RIVER SIERRA LEONE, KAMASONDO CHIEFDOM, PORT LOKO DISTRICT NORTHWEST REGION WARD 246

4 **Beneficiaries**

A. Direct Beneficiaries: 4000 direct Beneficiaries

B. Indirect Beneficiaries:

Families from Pepel, Sangblima, Tasso, Oku Town/Kissi and Rotumba communities

Heritage tourists, the African diaspora, researchers, educational institutions, volunteers

5. **Project Objective:**

A. **Overall Objective:**

Enhancing the physical tourism infrastructure

B. **Project Specific Objectives**

1. Leverage the revenue generation potential of Bunce Island Slave Fort through cultural and heritage/roots tourism

5. Used as an international site of conscience thereby educating the globe on the enslavement of Sierra Leoneans in the 18th and 19th Century a foundation to help forestall modern slavery in the world.
6. A memorial to the resistance and quest for Freedom of the people of African Descent

C. **Project Components/Brief Description**

The conservation of Bunce Island's heritage resources both natural and cultural while enhancing the touristic infrastructure and visitor experience is a vital part of the Commission's sustainable heritage tourism approach in Sierra Leone.

4. Enhancing the physical tourism infrastructure of Bunce Island Historic Site
5. Awareness raising in communities and around the nation on proposal
6. Construction works

6. **Project Duration:**START FEB 2022 TO DECEMBER 2022

7. **Project Cost:**

No	Activity	Description	Cost
1	Engineering Consultancy	Procure engineering services. Survey and mapping areas for construction of a tourist assembly station, monument and "Path of Return Grove".	300,000,000

		Develop designs, BOQ and scope of work Administrative costs (bidding documents, adverts, opening,)	
2	Stakeholders and community engagement	Sharing concepts and proposed development in community	100,000,000
3	Construct a tourist assembly station and a Path of Return ancestral grove/hall	Contract and deployment for both construction works	500,000,000 (tourist assembly station) 800,000,000(path of return ancestral grove/hall.
3	Erection of a monument	A heritage/monumental stone mason contracted to conceptualize and install full human size monuments documenting the slave trade, resistance and freedom of people of African Descent via Sierra Leone.	500,000,000
4			
Total			**2,200,000,000**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	Le 2,200,000,000
Donor (State Name)		
Total		

9. **Alignment with Government National Development Objective:**

CLUSTER 2.3 of the National Medium-Term Development

10. **Alignment to the Sustainable Development Goals (SDGs):**

Applicable across the SDG's

11. **Project Sustainability:**

Visiting fees, buying of souvenirs, crafts, cultural performances

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** NONE

B. **Resettlement Needs:** NONE

13. **Gender Impact:**

2,500 Men and 1,500 women. Women engage in craft work and cultural performance an activity sought after for visitors at heritage sites.

14. **Project Expected Outputs and Indicators:**

Engineering sourcing, heritage expert assessment, administrative and procurement

15. **Project Expected Outcomes/Impacts and Indicators:***(Describe the outcomes/impacts and indicators of the projects)*

Activities	*Output*	*Output indicator*	*outcome*	*Outcome indicator*	*Impact*
Engineering Consultancy	*Procured the engineeringservice of 1 firm*	*Number of Heritage expert and engineering scoping conducted at Bunce Island Slave Fort*	*Constructed structures and installed monuments*	*Procurement document of engineering services.* *Survey, design, bills of quantities and scope of work*	Comprehensive preservation and management of Bunce Island Slave Fort
Stakeholder's consultation and sharing of concept	*2 Awareness raising on the heritage conservation and economic diversification potential of Bunce Island*	*Number of awareness raising engagements* *Attendance registers, media*	*Stakeholders participation and project buy-in achieved*	*Increased knowledge on heritage conservation and sustainable*	Comprehensive preservation and management of Bunce Island Slave Fort

		coverage and interviews		*developme nt* *Attendanc e registers, media coverage and interviews*	
Develop a tourist assembly station and a Path of Return ancestral grove and hall	*1 Contract awarded for the construction works*	*Number of contracts awarded to construct a visitor station and path of Return grove/hall*	*Sites developed*	*Progress and end of work report submitted* *MRC developme nt final contractor evaluation report*	Comprehensive preservation and management of Bunce Island Slave Fort
Erection of a monument	*Monumental mason recruited for works*	*How many monument s erected and installed*	*Monument installed documenti ng slavery, resistance and Freedom*	*Contract documents explaining scope of works*	Comprehensive preservation and management of Bunce Island Slave Fort

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,000,000,000
Quarter 2		700,000,000
Quarter 3		500,000,000
Quarter 4		
Total Annual		**2,200,000,000.00**

18. Project Contact Person: Francis Musa Momoh Research and Development Officer 078236151maadamomoh89@gmail.com.

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

000-20310277-00000

4. DEVELOPMENT OF THE PHYSICAL INFRASTRUCTION OF THE CULTURAL HERITAGE SECTOR (Erection of a memorial documenting indigenous slave resistance at the Old Yagala Mountain Top Fortification and Rock Shelters)

5. **Implementing Agency:** MONUMENTS AND RELICS COMMISSION

6. **Project Location:** YAGALA, NORTHERN REGION, KOINADUGU DISTRICT, WARA WARA YAGALA CHIEFDOM

4**A. Direct Beneficiaries:**

1,000 people presently in the villages of Yagala, Katombo and Kathantieh who relocated downhill after a road was mapped in the colonial era.

B. Indirect Beneficiaries:

The entire Wara Wara Yagala Chiefdom and Koinadudu and Falaba Districts will indirectly benefit. Adventure tourists, heritage tourists and researchers.

5. **Project Objective:**

A. **Overall Objective:**

Conserve, memorialize, and educate people on resistance to slave trade

B. **Project Specific Objectives**

- Create a Platform to educate the masses on the nation's historic realities

- Memorials/Monuments created as sparks of heritage reconnections and awake the conscience of people never to slide into the act of enslaving one another whether historical and modern slavery.

- Improve the custodial, conservation and management of a unique mixed heritage assets at Old Yagala.

- Product development to diversify tourism offerings in Sierra Leone

C. **Project Components/Brief Description**

Old Yagala is now a deserted Mesa hilltop defensive settlement constructed by indigenes to resist attacks and the slave trade. The hilltop is heritage rich (mixed cultural and natural landscape) and ruins restored is of high tourism value.

I. Awareness Raising and promotion

2. Inventory Making

3. Construction of monument

6. **Project Duration :**

JANUARY 2022-DECEMBER 2022

7. **Project Cost:**

No	Activity	Description	Cost
1	Community heritage conservation and sustainable tourism Forum	Mass Heritage Education undertaken by the Monuments and Relics Commission, Ministry of Tourism and Cultural Affairs, Local Government on the importance of Old Yagala in heritage conservation and management. Mass media	100,000,000.00

2	Rescue of challenged heritage resources at the hilltop	Heritage inventory and comprehensive project site investigation (ruins/environment) Assets rescued.	150,000,000.00
3	Hire the service of a stone/monumental Mason	Admin costs, contract,Field visits and Scope of work. Monument designs and approval. Restoration /conservation of ruins in situ Construction and installation of monument	600,000,000
Total			**Le 850,000,000.00**

8. **Funding Source:***(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	BUDGET	850,000,000.00
Donor (State Name)		
Total		**850,000,000.00**

9. **Alignment with Government National Development Objective:**

Cluster 2.3 of the National Medium-Term Development Plan 2019-2023 diversifying the economy of Sierra Leone and promoting growth.

10. **Alignment to the Sustainable Development Goals (SDGs):**

Applicable across the SDG's

11. **Project Sustainability:**

Visiting fees from packaged tours to the restored site. Researchers and education institutions tour of Old Yagala paid for in categories (foreign, national, adult, kid)

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**Farming pressure

B. **Resettlement Needs:**not applicable

13. **Gender Impact:**

1000 women and 1,000 men are going to be impacted by this project

14. **Project Expected Outputs and Indicators:**

Activities	*Output*	*Output indicator*	*outcome*	*Outcome indicator*	*Impact*
Community heritage conservation and sustainable tourism Forum	1 Convened Forum on heritage conservation and management of assets	Number of Forum held Number of Media engagements	Behavioral Change towards heritage issues reached	Community knowledge as custodians of heritage sites increased Active participation of people reached Attendance register Proof of Aired media programs held	Development of the physical infrastructure of the cultural heritage sector in Sierra Leone.
Rescue of challenged heritage resources at the hilltop	Inventory Making of heritage resources	Number of heritage	Inventory of	Heritage resources rescued in situ	Development of the

	at Old Yagala Heritage expert site investigation and engineering conception and design of Old Yagala Monument.	inventory made at the Old Yagala Site Heritage resources rescued at the	heritage resources made and challenged assets rescued	Inventory Making Report and asset stabilization/ conservation recommendations	physical infrastructure of the cultural heritage sector in Sierra Leone.
Hire the service of a stone/monumental Mason	Contract agreed with the Monumental Mason	Number of contracts signed	Monument installed for heritage presentation at Old Yagala	Scope of work and agreement. Designs. Installed Monument.	Development of the physical infrastructure of the cultural heritage sector in Sierra Leone.

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		500,000,000.00
Quarter 2		350,000,000.00
Quarter 3		
Quarter 4		
Total Annual		**850,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

FRANCIS MUSA MOMOH. RESEARCH AND DEVELOPMENT OFFICER
maadamomoh89@gmail.com 078236151



Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *000-20310281-00000*

1. **Construction of an Ethnographic Museum and Heritage Resource Center in Bonthe.**

2. **Implementing Agency:** MONUMENTS AND RELICS COMMISSION

3. **Project Location***:* BONTHE SHERBRO ISLAND, SOUTHERN REGION, BONTHE DISTRICT, and BONTHE URBAN CHIEFDOM WARDS 306-307 AND 308

4 **Beneficiaries:**

A. Direct Beneficiaries:

1,200 Direct Beneficiaries. 500 elementary pupils, basic and senior secondary 400, 300 Tertiary students and cultural groups in the community.

B. Indirect Beneficiaries:

Bonthe Island and Mainland Communities, local and international tourists/researchers.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To develop an ethnographic museum on Bonthe SherbroIsland.

B. **Project Specific Objectives**

1. Will decentralize the heritage conservation and management functions of the museum in Sierra Leone and revenue generated helps diversify the economy

3. Serve as an educational and cultural resource center for Sherbro History, Heritage and Culture.

C. **Project Components/Brief Description**

1. Land Acquisition for the construction of museum

2. Land survey, designmuseum and resource center

3. Construction of museum

6. **Project Duration:**

JANUARY 2022 TO DECEMBER 2022

7. **Project Cost:**

No	Activity	Description	Cost
1	Stakeholders engaged to secure land	Identification and MOU developed. Legal fee and drafting of Land Purchase agreement between MRC and Stakeholders.	150,000,000.00

		Agreement signed and land purchased, conveyance and registration of land	
2	Engineering Consultancy	Procure the service of an Engineering firm. Engineers with MRC technical staff make site visits to map land. Develop Museum design with BOQ Administrative(bidding documents prepared, notices and adverts)	150,000,000.00
3	Construction of the Ethnographic Museum and heritage resource center	Contract awarded, Site mobilizationand construction work of museum and heritage center	700,000,000.00
Total			**1,000,000,000.00**

8. **Funding Source:***(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc.)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	BUDGET	1.000,000,000.00
Donor (State Name)		
Total		**1,000,000,000.00**

9. **Alignment with Government National Development Objective:**

Cluster 2.3 on Tourism aligned with the National Medium-Term Development Plan 2019-2023

10. **Alignment to the Sustainable Development Goals (SDGs):***(Specify how the project aligns with the United Nations SDGs)*

Applicable across the SDG's

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

Visiting fees, sales of crafts and souvenirs. Payments from use of the heritage resource center.

12. **Environmental Impact and Resettlement Needs:***(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**Not Applicable

B. **Resettlement Needs:**Not Applicable

13. **Gender Impact:***(State how gender especially women, will be impacted in the implementation of the project)*

700 women and 500 men

14. **Project Expected Outputs and Indicators:***(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Activities	*Output*	*Output indicator*	*outcome*	*Outcome indicator*	*Impact*
Stakeholders engagedto secure land	*2 meetings held*	*Number of meetings held*	*Land secured for construction*	*Stakeholder's Meeting attendance* *Land purchase agreement* *Site plan and design*	**Construction of an Ethnographic Museum and Heritage Resource Center in Bonthe.**
Engineering Consultancy	*Procure 1 engineering firm*	*Number of engineering site visits to Bonthe*	*Design of Museum developed*	*Contract with engineering firm* *Survey and site plan*	**Construction of an Ethnographic Museum and Heritage Resource**

				BOQ	**Center in Bonthe.**
Awarding of contract	*Contractor selection process done*	*Number of Bidding document notices and adverts shared.* *Bid opening, selection and procurement committee report*	*Constructed Museum and Heritage Resource Center.*	*Contractor and labour deployed* *Contractor mobilization to site for works*	**Construction of an Ethnographic Museum and Heritage Resource Center in Bonthe.**

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**500,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

FRANCIS MUSA MOMOH RESEARCH AND DEVELOPMENT OFFICER
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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code:*000-20310282-00000*

1. **Project Title : RESTORATION OF OLD FOURAH BAY COLLEGE BUILDING PHASE II**

2. **Implementing Agency:** MONUMENTS AND RELICS COMMISSION

3. **Project Location :***)* COLLEGE ROAD, CLINE TOWN FREETOWN. WESTERN AREA URBAN DICSTRICT, WARD 420

4 **Beneficiaries**

A. Direct Beneficiaries: 6,000people in the communities of Fourah Bay, Cline Town and Kanikay

B. Indirect Beneficiaries:

Residents of Freetown. Educational institutions and heritage tourists. Researchers and Volunteers.

5. **Project Objective**

A. **Overall Objective:**

Restoration, conservation and management of the historic Old Fourah Bay College Building

B. **Project Specific Objectives**

1. A fully restored and developed Old Fourah Bay College complex with attendant features will form an attractive tourist destination for Sierra Leone and her international visitors.

2. The Old Fourah Bay College Building was made Tentative World Heritage Site since 2012 by UNESCO. Once the challenged structure is developed, its historic and cultural potentials of the site is marketed.

3. Enthusing consciousness in the general public to value historic preservation and management. This further diversify the tourism offerings of the country.

C. **Project Components/Brief Description**

1. Management Plan
2. Engineering consultancy
3. Mitigate direct rainfall on structure

6. **Project Duration:**

MARCH 2022-DECEMBER 2022

7. **Project Cost**

No	Activity	Description	Cost
1	Heritage Conservation expert engaged	Engagement of stakeholder's for site to share MRC's proposal of a management plan Specific site investigation(Case OFBC) Drafting, stakeholder consultations and validation comprehensive heritage conservation management plan for the historic building prepared and popularized	250,000,000.00

2	Structural Engineer	Contract a structural engineering firm. Structural stability of Building assessed. Removal of collapsed walls within the building. Develop a building rehabilitation plan	150,000,000.00
3	Mitigation of Rain on uncapped structure	Rescue compromised laterite stone walls Frames build around the periphery of building to hold roof covering under a sourced supervision of a heritage expert Open top building covered	600,000,000.00
Total			**1,000,000,000.00**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	BUDGET	1,000,000,000.00
Donor (State Name)		
Total		**1,000,000,000.00**

9. **Alignment with Government National Development Objective:**

CLUSTER 2.3 of the National Medium-Term Development Plan 2019-2023

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG'S 2,3,4,5,6,7,8,11,12,13,14,15,16,17

11. **Project Sustainability:**

Visiting fees collected from tourists and rentals for education activities that will be held within the periphery of the site. Monies from restored structure reuse.

12. **Environmental Impact and Resettlement Needs:***(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Not Applicable

B. **Resettlement Needs:** Not Applicable

13. **Gender Impact:**

4,000 men and 2,000 women will be employed

Project Expected Outputs and Indicators:

Activities	*Output*	*Output indicator*	*outcome*	*Outcome indicator*	*Impact*
Heritage Conservator recruited	*3 weeks site investigation undertaken*	*Number of site visits during investigation* *Stakeholder's consultation*	*OFBC Conservation and Management Plan developed*	*Management Plan validated by stakeholders* *Management Plan draft consultation and validation report* *Mass media popularization and increase In stakeholder and public knowledge*	**Restoration of Old Fourah Bay College Building Phase ii**
Structural Engineering procured	2 weeks OFBC Structural stability assessed by engineers	Number of assessment undertaken	OFBC Structural Assessment conducted	rehabilitation plan submitted by contractor to MRC internal structure debris	**Restoration of Old Fourah Bay College Building Phase ii**

				clearing report Shared reports with relevant MDA'S	
Mitigate rainfall on structure	Frame built to hold roof	Number of framecoveri ng constructed at OFBC	Roof covering at historic building done	End of work report by contractor submitted to heritage supervisor	S **Restoration of Old Fourah Bay College Building Phase ii**

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**500,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

FRANCIS MUSA MOMOH RESEARCH AND DEVELOPMENT OFFICER
maadamomoh89@gmail.com 07823615

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code:*000-20310282-00000*

2. **Project Title :RESTORATION OF OLD FOURAH BAY COLLEGE BUILDING PHASE II**

2. **Implementing Agency:** MONUMENTS AND RELICS COMMISSION

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		Frames build around the periphery of building to hold roof covering under a sourced supervision of a heritage expert Open top building covered	600,000,000.00
Total			**1,000,000,000.00**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	BUDGET	1,000,000,000.00
Donor (State Name)		
Total		**1,000,000,000.00**

9. **Alignment with Government National Development Objective:**

CLUSTER 2.3 of the National Medium-Term Development Plan 2019-2023

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG'S 2,3,4,5,6,7,8,11,12,13,14,15,16,17

11. **Project Sustainability:**

Visiting fees collected from tourists and rentals for education activities that will be held within the periphery of the site. Monies from restored structure reuse.

12. **Environmental Impact and Resettlement Needs:***(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Not Applicable

B. **Resettlement Needs:** Not Applicable

13. **Gender Impact:**

4,000 men and 2,000 women will be employed

Project Expected Outputs and Indicators:

Activities	*Output*	*Output indicator*	*outcome*	*Outcome indicator*	*Impact*
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Structural Engineering procured	2 weeks OFBC Structural stability assessed by engineers	Number of assessment undertaken	OFBC Structural Assessment conducted	rehabilitation plan submitted by contractor to MRC internal structure debris clearing report Shared reports with relevant MDA'S	**Restoration of Old Fourah Bay College Building Phase ii**
Mitigate rainfall on structure	Frame built to hold roof	Number of framecovering constructed at OFBC	Roof covering at historic building done	End of work report by contractor submitted to heritage supervisor	S **Restoration of Old Fourah Bay College Building Phase ii**

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**500,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

FRANCIS MUSA MOMOH RESEARCH AND DEVELOPMENT OFFICER
maadamomoh89@gmail.com 07823615

Cluster Three: Infrastructure and Economic Competitiveness

Ministry of Energy (MoE)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Energy Sector Utility Reform Project

2. **Implementing Agency:** Ministry of Energy (MoE) and Electricity Distribution and Supply Authority (EDSA)

3. **Project Location:** Western Urban Areas

4 **Beneficiaries:**

A. Direct Beneficiaries:

Communities: Kingtom, Congo Cross, Brookfields, Falcon Bridge, Freetown 161, Lumley and Cline Town. **Customers**: Those located in the urban parts of Freetown

Benefits: The proposed investments will increase the distribution capacity of the electricity network in the targeted areas, which in turn will enable (a) incremental electricity consumption in the Additional Finance areas and (b) energy savings that will result from reduced technical losses along the rehabilitated grid lines. These are the more quantifiable benefits that are assessed under the economic analysis.

- Incremental electricity consumption resulting from the improvements in service delivery. A significant part of electricity demand remains unserved in Sierra Leone because of poor grid condition. The rehabilitation and expansion of 33/11 kV substations, 33 kV lines, and 11 kV and LV network will improve supply reliability and efficiency and increase the distribution capacity of the network by 70 MW.

- Energy cost savings resulting from reduced losses. Improvements in the technical condition of the grid will also have a substantial impact on the total system losses. The project is expected to reduce technical losses by 4 percent, from 16 percent to 12 percent.

- Valuation of additional electricity made available. The additional electricity made available by the AF can be valued at the consumers' willingness to pay (WTP) for electricity supply. People provided with new and improved electricity service

B. Indirect Beneficiaries:

Employees

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The Project Development Objective is to improve the operational performance of the national electricity distribution utility.

B. **Project Specific Objectives**

- To improve EDSA's technical and financial performance, which is the most critical factor to the sector's sustainable development, and (b)

- To rehabilitate and expand the distribution network to improve services quality and expand access.
- To Improvement of Electricity Supply in Urban Areas
- To improve Sector Planning Assistance, Project Implementation Support and Monitoring and Evaluation

C. **Project Components/Brief Description**

(a) **Component 1**. **Distribution utility capacity enhancement and performance improvement (US$10 million):** (a) This component supports the establishment of a fully functioning and effective national electricity distribution utility through a three-year performance-based management contract for the provision of utility management, operation, and capacity building.

(b) **Component 2:** Improvement **of Electricity Supply in Urban Areas (US$25 million equivalent).**

This component supports: (a) the reinforcement, rehabilitation and extension of the primary medium voltage (33 kV) distribution network; and (b) the reinforcement, rehabilitation and extension of priority secondary (11 kV) and low voltage distribution network. The investment will help increase the distribution capacity of the system and improve the quality and reliability of electricity supply.

(c) **Component 3**. **Sector planning assistance and project implementation support, monitoring and evaluation (US$5 million).** This component supports (a): (i) policy formulation, planning, and capacity building of the MoE; (ii) the strengthening of the Project Management Unit (PMU) through the provision of technical advisory services, goods, non-consulting services, and training and operating costs; and (iii) the monitoring and assessing of the performance of the MC.

(D) **Change to Components and Cost**

The scope of Component 1 (Distribution Utility Capacity Enhancement and Performance Improvement), Component 2 (Improvement of Electricity Supply in Urban Areas), and Component 3 (Sector Planning Assistance, Project Implementation Support and Monitoring and Evaluation) will be expanded through the inclusion of additional activities. As a result, the cost of each of these components will increase. **The activities under the AF include the following**.

Component 1: **Distribution Utility Capacity Enhancement and Performance Improvement (US$8 million).**

The new activities under this component will further support EDSA to strengthen its T&C management and continue to build the local capacity within the utility to ensure continued performance improvement and sustainability of the results. Improving T&C performance of EDSA is a necessary condition for the utility to become financially viable. The additional activities are described in the following paragraphs.

Subcomponent (b): (i) Incorporation of a modern Management Information System (MIS). This subcomponent will finance the tools required to assist EDSA to manage its business and improve its operational performance in the key areas of modernization of data and information management; production of standardized statements, reports, and documents in a timely manner; and attention and resolution of incidents in electricity supply to its customers. The implementation of the MIS is one of the investment needs identified by the MC and approved by the EDSA Board in the investment plan for EDSA, but the MIS could not be implemented under the original project due to lack of funds.

Subcomponent (b): (ii) Technical Assistance to EDSA. Although the MC has improved the technical and operational performance of EDSA to some extent, the improvement is considered to be below the Government's expectations. Therefore, a group of experts with special technical expertise and distribution utility managerial experiences will be engaged to assist EDSA once the current contract of the MC expires. This team would work closely with the local management team to manage EDSA's operations and business and help build local management capacity within EDSA at the mid and top levels.

Component 2: Improvement of Electricity Supply in Urban Areas (US$40 million equivalent)

The additional activities under this component would finance the upgrading and expansion of the 33 kV, 11 kV, and LV network, including connection of new customers, and project management by EDSA. New activities to be added for each subcomponent are described in the following paragraphs.

Subcomponent (c): (i) Primary medium voltage distribution network upgrade and extension (US$19 million). This subcomponent will finance the construction of four new 33/11 kV substations and upgrade of one existing 11 kV switching station to a 33/11 kV substation as well as the construction of new 33 kV sub-transmission lines to link the proposed substations. This would help increase the capacity of the network to evacuate power from the bulk electricity supply points to the load centres in the distribution network.

Subcomponent (c): (ii) Secondary and low voltage distribution network strengthening and extension (US$19 million). This subcomponent includes investments on strengthening and extension of the 11 kV and LV network and customer connections, complementary to those in the parent project, to major unserved residential,

commercial, and industrial centres, which are the most critical constraints to increase the distribution capacity and supply reliability of the network in Freetown. It would also include the supply and installation of prepaid meters to replace all existing faulty meters, non-standard transfer specification meters, and post-paid meters for large consumers, including government entities, to reduce commercial losses and increase the collection rate. The increased network capacity is critical for the national distribution network to take and distribute the expected new generation capacity, including power import from the WAPP CLSG interconnection. The extension of electricity services to new high-demand industrial and commercial customers will also help improve EDSA's revenue base.

Subcomponent (d): Project Implementation Support (US$2 million). This subcomponent is newly added and will cover the cost of strengthening the capacity of the project implementing team in EDSA to manage and monitor project implementation. It will include the financing of the necessary safeguard studies (ESMP and Resettlement Action Plan [RAP]) and the costs of employing specialized consultants (technical, financial, procurement, audit, social, and so on), including young professionals to support the project management team (PMT).

Component 3: Sector Planning Assistance, Project Implementation Support and Monitoring and Evaluation (US$3 million).

Subcomponent (c): The additional activities include consulting services for preparing and implementing strategies and projects for electrification through mini-grid solution, training, study tours, and other capacity building for the MoE and other sector players such as EWRC.

6. **Project Duration:** *(State start date and end date)*

Project Name	Energy Sector Utility Reform Project (Parent)	Energy Sector Utility Reform Project (AF)
P-code	P120304	P166309
Appraisal	October 16, 2013	March 26, 2019
Board Date	December 18, 2013	May 17, 2019
Effectiveness Date	December 15, 2014	October 14, 2019
Closing Date	December 31, 2022	December 31, 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

ORIGINAL FINANCING

No	Activity	Description	Cost(USD)
1	Component 1. Distribution utility capacity enhancement and performance improvement	This component supports the establishment of a fully functioning and effective national electricity distribution utility through a three-year performance-based management contract for the provision of utility management, operation, and capacity building	US$10 million
2	Component 2: Improvement of Electricity Supply in Urban Areas	This component supports: (a) the reinforcement, rehabilitation and extension of the primary medium voltage (33 kV) distribution network; and (b) the reinforcement, rehabilitation and extension of priority secondary (11 kV) and low voltage distribution network. The investment will help increase the distribution capacity of the system and improve the quality and reliability of electricity supply	US$25 million
3	Component 3. Sector planning assistance and project implementation support, monitoring and evaluation	This component supports (a): (i) policy formulation, planning, and capacity building of the MoE; (ii) the strengthening of the Project Management Unit (PMU) through the provision of technical advisory services, goods, non-consulting services, and training and operating costs; and (iii) the monitoring and assessing of the performance of the MC.	US$5 million
Total			**US$40 million**

Change to Components and Cost

The scope of Component 1 (Distribution Utility Capacity Enhancement and Performance Improvement), Component 2 (Improvement of Electricity Supply in Urban Areas), and Component 3 (Sector Planning Assistance, Project Implementation Support and Monitoring and Evaluation) will be expanded through the inclusion of additional activities. As a result, the cost of each of these components will increase. The activities under the AF include the following.

ADDITIONAL FINANCING

No	Activity	Description	Cost(USD)
1	Component 1: Distribution Utility Capacity Enhancement and Performance Improvement	The new activities under this component will further support EDSA to strengthen its T&C management and continue to build the local capacity within the utility to ensure continued performance improvement and sustainability of the results. Improving T&C performance of EDSA is a necessary condition for the utility to become financially viable. The additional activities are described in the following paragraphs. **Subcomponent (b): (i)** Incorporation of a modern Management Information System (MIS). **Subcomponent (b): (ii)** Technical Assistance to EDSA. Although the MC has improved the technical and operational performance of EDSA to some extent, the improvement is considered to be below the Government's expectations. Therefore, a group of experts with special technical expertise and distribution utility managerial experiences will be engaged to assist EDSA once the current contract of the MC expires.	US$8million
2	Component 2: Improvement of Electricity Supply in Urban Areas	The additional activities under this component would finance the upgrading and expansion of the 33 kV, 11 kV, and LV network, including connection of new customers, and project management by EDSA. New activities to be added for each subcomponent are described in the following paragraphs. **Subcomponent (c): (i)** Primary medium voltage distribution network upgrade and extension (US$19 million). This subcomponent will finance the construction of four new 33/11 kV substations and upgrade of one existing 11 kV switching station to a 33/11 kV substation as well as the construction of new 33 kV sub-transmission lines to link the proposed substations. **Subcomponent (c): (ii)** Secondary and low voltage distribution network strengthening and extension (US$19 million). This subcomponent includes investments on strengthening and extension of the 11 kV and LV network and customer connections, complementary to those in the parent project, to major unserved residential, commercial, and industrial centres,	US$40 million

		which are the most critical constraints to increase the distribution capacity and supply reliability of the network in Freetown. It would also include the supply and installation of prepaid meters to replace all existing faulty meters, non-standard transfer specification meters, and post-paid meters for large consumers, including government entities, to reduce commercial losses and increase the collection rate. **Subcomponent (d):** Project Implementation Support (US$2 million).	
3	**Component 3**: Sector Planning Assistance, Project Implementation Support and Monitoring and Evaluation	Subcomponent (c): The additional activities include consulting services for preparing and implementing strategies and projects for electrification through mini-grid solution, training, study tours, and other capacity building for the MoE and other sector players such as EWRC.	US$3 million
Total			**US$51 million**

GRAND TOTAL
US$91 million

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (US$ million)
GoSL	Development Budget	1
Donor(IDA)	Loan/Credit	90
Total		**91**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The Financing is consistent with the Poverty Reduction Strategy Paper (PSRP-III) for Sierra Leone covering 2013–2017. Expanding and improving electricity supply is one of the strategic priorities of the Government's National Development Program outlined in PRSP-III.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

It continues to be a critical priority under the new Poverty Reduction Strategy for 2018–2022 and the Mid-Term National Development Plan (2019–2023). The project is also consistent with the new Country Partnership Framework for 2018–2022, under preparation, that reiterates the focus on energy to support growth in the extractive sector and is well aligned with the World Bank's twin goals of reducing extreme poverty and promoting shared prosperity. The project supports the implementation of the Maximizing Finance for Development approach laid out in the World Bank's Development Committee paper by addressing the key operation issues of the distribution sector, as improved T&C performance of the distribution sector is critical to attracting private sector investment in the generation sector, as outlined in the country's power sector development strategy

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

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12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

B. **Resettlement Needs:**

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

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15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Intermediate Results Indicators by Components

RESULT_FRAME_TBL_IO			
Indicator Name	**DLI**	**Baseline**	**End Target**
Component 1: Distribution Utility Capacity Enhancement and Performance Improvement			

Contractor for utility operation and management appointed (Yes/No)		No	Yes
New Management Information System (MIS) installed (Yes/No)		No	Yes
Action: This indicator is New			
Component 2: Improvement of Electricity Supply in Urban Areas			
Substations constructed and rehabilitated under the Project (Number)		0.00	10.00
Action: This indicator has been Revised	***Rationale:*** ***Wording revised to reflect the new substations to be constructed under the AF***		
Distribution lines (33kV, 11kV and LV) constructed or rehabilitated under the project (Kilometers)		0.00	600.00
Action: This indicator has been Revised	***Rationale:*** ***End target revised to reflect increased activities due to AF***		
Distribution lines rehabilitated under the project (Kilometers)		0.00	350.00
Action: This indicator has been Revised	***Rationale:*** ***End target revised to capture the rehabilitation works to be carried out under the AF***		
Energy Meters Replaced and Installed (Number)		0.00	50,000.00
Action: This indicator is New	***Rationale:*** ***To replace faulty meters, regularize illegal connections an install meters for new users all aimed at reducing losses***		

Component 3: Sector Planning Assistance, Project Implementation Support and Monitoring and Evaluation			
Reports of Contractor's performance submitted every year to the Steering Committee (Number)		0.00	2.00
Grievances resolved within the stipulated period of time (Percentage)		0.00	90.00
Action: This indicator is New			
Beneficiary feedback surveys undertaken (Number)		0.00	6.00
Action: This indicator is New	***Rationale:*** ***To test the citizens perception of the project***		
Number of Staff Trained (Number)		0.00	50.00
Action: This indicator is New			

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Project Development Objective Indicators by Objectives/ Outcomes

RESULT_FRAME_TBL_PDO

Indicator Name	**DLI**	**Baseline**	**End Target**
Improve Operational Performance of EDSA			
Aggregate Technical, Commercial and Collection (ATC&C) Losses of EDSA (Percentage)		51.00	30.00
Action: This indicator has been Revised	***Rationale:***		

	Revised to include the improvement in the collection rate, which both Component 1 of the original project and additional activities of the AF will support		
Average duration of outages per year at the MV level in the project area (Hours)		117.00	15.00
Action: This indicator has been Revised	***Rationale:*** ***End target is revised to reflect the reduction expected from the additional activities.***		
Average interruption frequency per year at the MV level in the project area (Number)		35.00	10.00
Action: This indicator has been Revised	***Rationale:*** ***The wording revised.***		
People provided with new and improved electricity service (Number)		0.00	376,000.00
Action: This indicator has been Revised			
Female beneficiaries (Percentage)		0.00	51.00
The distribution capacity of the 33 kv and 11 kV network increased (Megawatt)		75.00	130.00
Action: This indicator is New			

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (USD)	Domestic (Le)
1		
2		
3		
4		
Total Annual		**Le 461,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Ing. Benjamin Kamara – MoE – 076 369 538

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** *(Give the name of the project title. It should be clear and consistent with the project information)*

RURAL ELECTRIFICATION, Design, Install and Commission of CLSG/WAPP 225kV Transmission Network

2. **Implementing Agency:** *(Name the Implementing MDA/Local Government Council)*

Ministry of Energy - Supervising Entity

TRANSCO - implementing entity

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

PUJEHUN, KENEMA, KONO, TONKOLILI, BOMBALI, KOINADUGU AND KAMBIA DISTRICTS

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The beneficiaries of Transmission network project are the people living in these seven (7) district towns including their immediate communities. It is envisioned that there will be an improvement in the quality of life of the people especially the vulnerable poor upon the development of the base infrastructure in rural communities.

B. Indirect Beneficiaries:

The intended benefit from this project is also to promote community empowerment and create business opportunities. The beneficiaries are of great expectation from the government of Sierra Leone as the Ministry of Energy accelerates the roll-out of the rural electrification project.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The objective of the project is to increase electricity access across the country

B. **Project Specific Objectives**

I. improve quality, reliability and cost-effective energy service delivery

2. It is also to improve rural community's livelihood

3. Enhance skills development for productive use.

4. Will reduce the cost of living in darkness

C. **Project Components/Brief Description**

The project involves the design, supply, install and commission of 225kV Transmission network. The Project will transverse 7 districts as highlighted above. It will cover a distance of 538km across the country. Substations will be constructed at Kenema, Kono, Bumbuna/Yieben and Kamakwie. Sierra Leone will benefit by receiving power from the 225kV line and by also selling power to the grid. 39 communities will also be electrified

under the rural electrification component of this project. There is therefore the need for the energy Directorate of the Ministry of Energy to have a vehicle in order to be having frequent visits to the project sites, to ascertain status of project. After the construction of the transmission line, the MoE/EDSA and EGTC will work together for the evacuation of power to private homes and institutions

Detailed component description of each district showing the following is attached:

2. GIS mapping of the seven (7) district towns for installation towers;

3. Single line diagram of stringing and towers;

4. Bill of Quantities for Generation Materials,

5. Project cost sheet

6. **Project Duration:** *(State start date and end date)*

18 Months – Start date: December 2021

End date: May 2023

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1	Monitoring of project sites		600,000,000
2	Procurement of 1 vehicle (Energy Directorate)		500,000,000
3	GIS Mapping/data collection		150,000,000
4			
Total			**Le 1,250,000,000**

EXCHANGE RATE: 1$ = Le10,000/00

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Development Budget	Le1,250,000,000

Donor (State Name)	-	-
Total		**Le1,250,000,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

- The Vision of his Excellency the President Rtd. Brigadier Julius Maada Bio as outlined in the NEW DIRECTION and aligned with the strategic plan (2018-2030) of the Ministry of Energy; so the urgent need to increase national electricity access rate at 15% and rural electrification rate at less than 2% is a clear manifestation that the people of sierra Leone desperately needs electricity supply for national development cannot be overemphasis.

- It is also aligned with the National Medium term development Plan to increase electricity access to district head quarter towns

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

- It is also aligned with the Sustainable Energy for All (SE4ALL) and ECOWAS mandate to increase energy access by 2030.

- Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4
- SDG Goal 7 as contained in the United Nations SDGs

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

- *Constant monitoring of implementation of project*

- *Data collection and management-during and after implementation*

- *Inclusion of Paramount Chiefs/Community Authorities as regards sense of ownership of project*

- *Holding of periodic standing committee meetings*

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

ESHIA studies have been conducted

B. **Resettlement Needs:**

This will be determined by the ESHIA report

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- *Hours of productive use of energy at night will be extended*
- *Would have reduced the burden on women to be fetching firewood for cooking*
- *Health centres will be fully electrified hence assisting women in the delivery of babies*
- *Will reduce the burden on public and private institutions/dwellings to be buying fuel at high costs*

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- *Number of commercial businesses will increase*
- *Will increase efficiency as regards health facilities*
- *Will provide electricity for agro-businesses and energy hubs*
- *Will provide electricity for charging of mobile phones*
- *Will boost education and banking institutions in those districts*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- MoE has already done a preliminary research on selected districts towns.
- Based on this research, the MoE has prepared data with the relevant findings as a basis for selection of the seven (7) district towns to be considered in the generation project.
- MoE may further prepare various inputs to the (i) environmental and social and (ii) Technical assessment of selected districts.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project) – FOR 2022.

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1 Procurement of 1 vehicles and monitoring of project		
Quarter 2		

Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

EXCHANGE RATE: 1$ = Le10,000/00

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Ing. Benjamin Kamara – MoE – 076 369 538

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title: Rehabilitation and Expansion of the Bo-Kenema, 33kV Distribution Network**

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

Ministry of Energy - Supervising Entity

To be contracted – Already contracted. Funded by DFID and AfDB

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

(SOUTHERN/EASTERN CORRIDORS) *– Bo, Yamandu, Blama, Kenema*

There will be 2 substations. ONE IN Bo and the other in Kenema and various distribution transformers in Bo and kenema and between Bo and Kenema. 50,000 pre-paid meters will be provided under this project.

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The beneficiaries of this project are the people living in the towns as highlighted above including their immediate communities. It is envisioned that there will be an improvement in the quality of life of the people especially the vulnerable poor upon the development of the base infrastructure in rural communities.

FOR THE EASTERN CORRIDOR, The project will have the opportunity to hook or evacuate power from the CLSG/WAPP 225 kV Transmission Line, (40MVA) substation at Teloma in Kenema and will link the towns of Bo and Kenema.

B. Indirect Beneficiaries:

The intended benefit from this project is also to promote community empowerment and create business opportunities. The beneficiaries are of great expectation from the government of Sierra Leone as the Ministry of Energy accelerates the roll-out of the rural electrification project.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The objective of the project is to increase electricity access to the towns of Bo and Kenema and environs,

This project will also give the opportunity to hook or evacuate power from the CLSG/WAPP substation at Teloma/kenema for the supply of power to Bo and Kenema

B. **Project Specific Objectives**

- To improve quality, reliability and cost-effective energy service delivery
- To construct substations in Bo and kenema and stringing of distribution/transmission lines
- To install power transformers in Bo, Kenema and their environs
- To provide 50,000 prepaid meters
- To improve rural community's livelihood
- To enhance skills development for productive use.
- Will reduce the cost of living in darkness

▪ C. **Project Components/Brief Description**

I The project involves carrying out detail studies on design, supply, install and commission of Transmission and Distribution Networks and construction of substations in various locations

6. **Project Duration:** *(State start date and end date)*

12 Months – Start date: October 2020

End date: December 2022 (18 months)-need for extension

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

The rehabilitation and extension of the 33KV Bo-Kenema distribution network, is a US$ 53, 089,900 M project funded as follows:

§ DFID – A grant of US$ 38,820,000 M

§ AfDB – A Loan of US$ 6,433,245 M

§ ADF – A grant of US$ 6,536,665.92 M and

§ GoSL – Counterpart funding of US$ 1,290,000 M and compensation payment towards project affected persons.

For 2022, the below will be needed for monitoring and supervision purposes

No	Activity	Description	Cost(Le)
1			
2	2 Vehicles for M$E purposes	$100,000	1,000,000,000
3	Field trips/data collection	$200,000	2,000,000,000
4	Stakeholders workshops In Bo kenema and villages between Bo and kenema	$100,000	1,000,000,000
Total		**$400,000**	**4,000,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Development Budget	**1,846,000,000**
Donor (State Name)	-	-
Total		**1,846,000,000**

10. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

- The Vision of his Excellency the President Rtd. Brigadier Julius Maada Bio as outlined in the NEW DIRECTION and aligned with the strategic plan (2018-2030) of the Ministry of Energy; so the urgent need to increase national electricity access rate at 15% and rural electrification rate at less than 2% is a clear manifestation that the people of sierra Leone desperately needs electricity supply for national development cannot be overemphasis.
- It is also aligned with the National Medium-Term Development Plan to increase electricity access across the country

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

- It is also aligned with the Sustainable Energy for All (SE4ALL) and ECOWAS mandate to increase energy access by 2030.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

- *Constant monitoring of implementation of project*
- *Data collection and management-during and after implementation*
- *Inclusion of Paramount Chiefs/Community Authorities as regards sense of ownership of project*
- *Holding of periodic standing committee meetings*

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12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

13. A. **Environmental Impact:**

ESHIA studies have been conducted as regards location of poles, transformers, underground and overhead cables

B. **Resettlement Needs:**

Has been determined by the ESHIA report

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- *Hours of productive use of energy at night will be extended*
- *Would have reduced the burden on women to be fetching firewood for cooking*
- *Health centres will be fully electrified hence assisting women in the delivery of babies*

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- *Number of commercial businesses will increase*
- *Will increase efficiency as regards health facilities*
- *Will provide electricity for agro-businesses and energy hubs*
- *Will provide electricity for charging of mobile phones*
- *Will boost education and banking institutions in those districts*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

- MoE has already done a preliminary research on selected transmission lines across the country.
- Based on this research, the MoE has prepared data with the relevant findings as a basis for selection of transmission lines to be considered in the Transmission Network Projects
- MoE may further prepare various inputs to the (i) environmental and social and (ii) Technical assessment of selected districts.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1 Vehicle		

Field Trips Stakeholders meetings/Workshops		
Quarter 2 Field Trips Stakeholders meetings/Workshops		
Quarter 3 Field Trips Stakeholders meetings/Workshops		
Quarter 4 Field Trips Stakeholders meetings/Workshops		
Total Annual		**1,846,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Ing. Benjamin Kamara – MoE – 076 369 538

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(*State Project Code as defined in the IFMS)

1. **Project Title:** *(***Supply and Installation of 225 KV Double Circuit Transmission Lines form bumbuna to Waterloo(Government of India supported Letter of Credit, (LOC) of USD 78M (India Exim Bank) to Government of Republic of Sierra Leone for Transmission Lines)**

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

Ministry of Energy and EGTC

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

1. EDSA and EGTC as Energy utilities using the Line for Transmission and Distribution of power to consumers in load centers along the line.

2. EDSA Residential, and Commercial Consumers served by the line and connected networks.

2. TRANSCO/CLSG for the transmission of power from C.I. Energies in Cote D'Ivoire.

B. Indirect Beneficiaries:

Agricultural, Industrial and Socio-Economic development of towns and villages from Fadugu, to Port Loko to Sussex and the Freetown Metropolitan area served by the power from the line.: Some 3 Million inhabitants.

Availability of electricity will assist in stimulating economic growth generally, e.g. increased potential for industrial development and mining, which will generate more employment. In addition, the availability of electricity to un-served rural areas will facilitate local entrepreneurial enterprises and agri-businesses development.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The Design, Tender Documents, Environmental and Social Impact Assessment, Purchasing, Installation and Commissioning for a 240KM-225 kV double circuit transmission lines, 90KM - 132kV single circuit transmission lines, and the associated substations. This is Phase I of the proposed National Transmission Network, to bring bulk power to major load centers throughout the country.

B. **Project Specific Objectives**

- **Dispatch of power from CI Energies and Connection of the CLSG/TRANSCO Line to the Freetown Metropolitan Area,**
- **Dispatch of power from the proposed Bumbuna II Hydropower project generation to**

C. **Project Components/Brief Description**

1. Transmission Lines

· **225 kV Double Circuit Transmission Lines from proposed Bumbuna WAPP/CLSG Substation to switchyard of Bumbuna Extension HEP (proposed).**

· **225 kV Double Circuit Transmission Lines from proposed Fadugu WAPP Substation – Yiben MOE substation - Port Loko substation - Waterloo substation (approximately 203km) and**

· **66 kV Multi Circuit Transmission Line (approx. 3.5 km) from Waterloo substation passing through densely populated area in Waterloo and bifurcate further as under:**

· **66kV Double Circuit Transmission Line towards Sussex (approx. 39.5 km)**

· **66kV Double Circuit Transmission Line towards Hastings (approx. 5.5 km)**

· **33kV single circuit sub-transmission line from new Hastings substation to existing Wellington substation**

2. Substation Components:

· **225/33 kV Substation at Yiben**

· **225/33 kV Substation at Port Loko**

· **225/66/33/11 kV Substation at Waterloo**

· **66/33 kV Substation at Sussex**

· **66/33 kV Substation at Hastings**

6. **Project Duration:** *(State start date and end date)*

December 2016 – July 2023

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

8. **Funding Source:**

(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, *loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Development Budget for ESHIA Relocation Compensation	$5,000,000
India Exim	-Loan	$78,000,000
Total		**$83,000,000**

9.0 Alignment with Government National Development Objective: *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The project aligns with the key strategic objectives of Government's overall development plan to:

1. Provide clean energy in sufficient quantities to all regions of the country to permit the continuous realization of the developmental goals of industry and the general population;

2. To ensure reliable, affordable, sustainable and efficient power supply to stimulate economic development through the consolidation, improvement and expansion of existing power supply infrastructure; and

3. To improve efficiency of energy use and protection of the environment through the use of low carbon and renewable energy resources and the application of clean technologies,

9. **Alignment to the Sustainable Development Goals (SDGs):** The *project enables the following 3 SDG's:*

a. ***GOAL 7: Affordable and Clean Energy*** *– Provides transmission of Affordable and Clean Energy*

b. ***GOAL 8: Decent Work and Economic Growth*** *– Energy impact on town and villages will contribute to entrepreneurship and job creation which will increase economic growth.*

c. ***GOAL 9: Industry, Innovation and Infrastructure*** *– Reliable, Sustainable power will lead to industrial growth and infrastructure development*

10. **Project Sustainability:** (State briefly how the project will be sustained especially in the medium to long term)

For smooth operations, reliability and sustainability of the project, the Ministry of Energy

(MoE) Officials shall be associated with Project Management Consultant (PMC) Engineers

during construction, testing and commissioning of transmission lines and substations. Training

of MoE/EDSA/EGTC Engineers to enable understanding and complete information for

operation and maintenance of the equipment.

MoE/EDSA/EGTC Engineers shall also be associated with PMC engineers to understand the

handling, operation and control of transmission, substations and distribution system in towns.

The expenses of maintenance of system and remuneration of its staff will derive from the

wheeling charges of the energy through the Transmission line network.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Environmental Impact along the projects Right of way as well as siting of the proposed substations have been minimized by avoiding large settlements and protected areas.

B. **Resettlement Needs:** Zero resettlement needs envisaged.

13. **Gender Impact:** *Women are 50% of the population and maintain livelihood as farmers and traders in Sierra Leone. The provision and dispatch of power to new areas of the country will unleash economic activity and*

14. **Project Expected Outputs and Indicators:**

Will deliver in excess of 700Gwh of Energy per Year. Increase access to electricity in unserved areas.

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

a. Will transmit power from the CLSG Station at Fadugu to Freetown

b. Will provide connectivity to Kambia and PortLoko

c. Will facilitate redundancy of supply to Freetown, thereby increasing reliability of power

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
1		

2		
3		
4		
Total Annual		Le 461,000,000.00

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Name: Cyril A. Grant/ Ing. Benjamin Kamara, Director of Energy

Designation: Project Manager Bumbuna II

Phone No: 076-670-236

Email: cgrant @pmlsl.com

Cyril A. Grant

Project Manager – Bumbuna II

cgrant@pmlsl.com

SL: 076 -670-236

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile

Project Code:

1. **Project Title:** Completion of the Rehabilitation of Gama- Dodo hydro dam
2. **Implementing Agency:** Ministry of Energy (MoE)
3. **Project Location:** Dodo, Kenema District, Eastern Region
4. **Beneficiaries:**

A. Direct Beneficiaries:
The inhabitants in Dodo town and town along the stretch of the Transmission line of influence; Kenema and Bo town, the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:
The neighboring communities within Dodo.

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to rehabilitate and extend the Dodo/Guma hydro dam

B. **Project Specific Objectives**

i. Reduction in the incidence of energy poverty by improving the socio-economic life of the people Bo, Kenema and Dodo community;

ii. Reduction in generator operating costs in the cities of Bo and Kenema and environs;

iii. Increase in agricultural production, increased prospect for crop diversification and improved storage facility for farmers;

iv. Improve Education and Health facilities in these locations, hence resulting to increased study hours for students and reduction in maternal mortality rate

v. To generally boost the social-economic welfare of the communities at night by doing street trade and improve security at night.

6. **Project Components/Brief Description**

i. Civil works (Rehabilitation of the Dodo hydro)
ii. Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);
iii. Implementation of the Environmental and Social Management Plan (ESMP),
iv. Compensation of Project Affected Persons
v. Assessments of the dodo dam sit for rehabilitation

7. **Project Duration:** Start Date - February 2022, End Date – December 2023

8. Project Cost:

No	Activity	Description	Cost (USD)
1	Civil Works Contract	Reconstruction of 12MW of dodo hydro both civil and mechanical work	11,000,000.00
2	Consultancy Services	Design review and Supervision	1,500,600.00
3	Compensation Payment	Payment of compensation to property affected persons	324,736.00
Total			**12,823,736.00**

9. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	Budget	**12,823,736.00**
Donor		
Total		**12,823,736.00**

10. **Alignment with Government National Development Objective:**

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

11. **Alignment to the Sustainable Development Goals (SDGs):**

SDG Goal 7 as contained in the United Nations SDGs

12. **Project Sustainability:**

The Hydro sustainability will involve routine maintenance activities and periodic maintenance when necessary after the first 1yr upon completion and the rehabilitation.

13. Environmental Impact and Resettlement Needs:

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the dam; reduced irrigation cost for the production of agricultural products; increase in agricultural activities and better market prices for their produce.

B. **Resettlement Needs:**

During the Reconstruction and rehabilitation period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:**

The women, who constitute a major work force in the Energy activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of energy poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:**

Expected Outputs	Indicators
12MW Rehabilitation of Dodo hydro dam	reconstructed including its related structures by December 2023
Qualified people along the project location employed during construction period	Number of people with the project zone of influence employed December 2023
Environmental impact on the implementation assessed	Number of environmental impact mitigated December 2023
People affected by the project compensated for plants destruction	Number of project affected persons compensated December 2023

16. **Project Expected Outcomes/Impacts and Indicators:**

Expected Outcomes	Impacts and Indicators
Improved Electricity	Reduction of darkness by December 2023 due to energy access, improved visibility
Improve reading hours for student	Number of students reading hours increased by December 2023
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by December 2023

17. Annual Disbursement Plan: (For 2022 Financial Year)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**5,000,000,000.00**

18. Project Contact Person: Mustapha Sannoh, mustaphasannoh1@gmail.com
+23276649785

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile

Project Code:

19. **Project Title:** Installation of 20 Solar mini grid - Nationwide

20. **Implementing Agency:** Ministry of Energy (MoE)

21. **Project Location:** Nationwide

22. **Beneficiaries:**

A. Direct Beneficiaries:
The inhabitants within the chiefdom headquarter towns and other towns without power.

B. Indirect Beneficiaries:
Towns and villages without electricity in all rural communities

23. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth, free our people from energy poverty and illuminate the communities.

B. **Project Specific Objectives**

vi. Reduction in the incidence of energy poverty by improving the socio-economic life of the people these communities ;

vii. Improved the length of reading hours for the school going student, outdoor business at night and provide general security for the communities.

viii. viii.Reduction in the cost of buying cell batteries and candle;

ix. Reduction of noise pollution from the installation solar mini grid systems.

x. To generally boost the social-economic welfare of the communities in the utilization of electricity by providing them access to light (shops, schools, and health centers)

24. **Project Components/Brief Description**

vi. Civil works (Installation of mini grid generation and distribution network nationwide)
vii. Consultancy services (design review, preparation of bidding documents, and Supervision; Mini grid);
viii. viii.Implementation of the Environmental and Social Management Plan (ESMP),
ix. Sensitization of communities and the efficient utilization of electricity

25. **Project Duration:** Start Date – March 2022 End Date - July 2023

26. Project Cost:

No	Activity	Description	Cost (USD)
1	Civil Works Contract	Installation of20 mini grid(50KW) generation and distribution network nationwide	9,440,000.00
2	Consultancy Services	Design review and Supervision	1,500,000.00
Total			**10,940,000.00**

27. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	Budget	**10,940,000.00**
Donor		
Total		**10,940,000.00**

28. **Alignment with Government National Development Objective:**

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

29. **Alignment to the Sustainable Development Goals (SDGs):**

SDG Goal 7 as contained in the United Nations SDGs

30. **Project Sustainability:**

The Mini grid sustainability will involve routine maintenance activities and periodic maintenance when necessary after the first 1year upon completion of installation of generation and distribution network. A dedicated Rural Energy Maintenance Funds by collecting electricity bill.

31. Environmental Impact:

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the mini grid; reduced noise pollution, social infrastructure (schools, markets, health centers, water points, etc.); increase in electricity supply to the rural communities.

32. **Gender Impact:**

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

33. **Project Expected Outputs and Indicators:**

Expected Outputs	Indicators
50KW(20) mini grid– Nationwide installation of solar mini grid	universal access to affordable, reliable and modern energy services by July 2023
People within the project communities employed during construction and installation period	Number of people with the project zone of influence employed July 2022

34. **Project Expected Outcomes/Impacts and Indicators:**

Expected Outcomes	Impacts and Indicators
Improved electricity access to the rural area	Reduction of energy poverty July 2023 due mini grid installation, improved visibility and provision of electricity access in the communities;
Improve study hours and light time business	Number of Number of students and night time businesses increased by July 2023
Embark on increasing electricity generation, transmission, and distribution	expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all by July 2023
increase electricity generation and destitution	expand infrastructure and upgrade technology for supplying modern and

	sustainable energy services for all by July 2023

35. Annual Disbursement Plan: (For 2022 Financial Year)

Quarter	Foreign (Le)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**2,300,000,000.00**

36. Project Contact Person: Mustapha Sannoh, mustaphasannoh1@gmail.com +23276649785

Ministry of Water Resource (MoWR)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Feasibility Studies for Water Supply Facilities (Lungi, Port Loko and Koidu New Sembehun and Environs)

2. **Implementing Agency:** Ministry of Water Resources

3. **Project Location:** Lungi Town, North-Western Region, Port Loko District, Kaffu Bullom Chiefdom

Port Loko Town, North-Western Region, Port Loko District, Maforki chiefdom

Koidu New Sembehun, Eastern Region, Kono District, Gbense and Tankoro Chiefdoms

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The Project (Feasibility Studies for Water Supply Facilities in Lungi, Port Loko and Koidu New Sembehun and Environs) is expect to provide justification for the improvement of water supply infrastructure for residents within the towns/localities with the following population are expected to be the direct beneficiaries :-

Lungi Town - 120,000

Port Loko Town - 175,000

Koidu New Sembehun City and environs – 200,000

Additional beneficiaries are institutions such as the International Airport in the case of Lungi, Hospitals, Schools, Police and Military Garrisons, Markets, Hotels, etc.

B. Indirect Beneficiaries:

The project is expected to also consider a floatation population of business people, miners as in the case of Koidu New Sembehun , with estimated population as follows;

Lungi Town - 20,000

Port Loko Town - 25,000

Koidu New Sembehun – 50,000

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To provide a study (documentation) with detailed outline of context, condition, concern, conundrum or situation of water supply in Lungi, Port Loko and Koidu New Sembehun and Environs and further providing cost required for improvement.

B. **Project Components/Brief Description**

I. Assessment water supply and related matters in Lungi, Port Loko and Koidu New Sembehun and Environs

II. Analysis of options for water supply improvements in each of the locations

III. Cost of improvements required for each of the locations

IV. Project Management cost to enable effective and efficient project implementation

6. **Project Duration:** *(State start date and end date)*

February 2021 – October 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1	Inception report	Methodology of how the Consultant hopes to carry-out the assignment	5,000,000,000
2	Assessment water supply and related matters in Lungi, Port Loko and Koidu New Sembehun and Environs	Desk and fieldwork associated with water supply and related data and information from the respective towns / localities	
3	Preparation and Presentation of Assessment Report of the three towns	Draft report of desk study and fieldwork or investigations	
4	Analysis of water supply options in the three towns	Detailed analysis of water supply options in the respective towns of Lungi, Port Loko and Koidu New Sembehun and Environs	
3	Preparation and Presentation of water supply options for each of the three towns	Presentation and discussions of the water supply option to the client and other stakeholders	

4	Preparation of detailed cost estimate of providing water supply option for the three towns	Preparation of detailed cost estimate of the client's choice of water supply option	
5	Presentation of Draft Feasibility report for the three towns	Presentation and Presentation of Draft Feasibility report for the three towns	
Total			5,000,000,000

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	5,000,000,000
Total		5,000,000,000

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

This project (Study) aims to contribute as one of the building blocks to improve access to safe and sufficient water in Lungi, Port Loko and Koidu New Sembehun which is clearly in line with the objectives set out in the PRSP 4. (Reference - Cluster 3: Infrastructure and Economic Competitiveness)

10. **Alignment to the Sustainable Development Goals (SDGs):**

The project aligns with SDG 6.1- To achieve universal and equitable access to safe and affordable drinking water for all by the year 2030.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

This project (Study) aims to contribute as one of the building blocks to the improvement of access to safe and sufficient water in Lungi, Port Loko and Koidu New Sembehun which are to be operated by the Sierra Leone Water Company (SALWACO). Along with other potential investments, the improvement of the water supply infrastructure in these localities will enhance SALWACO's capacity to improve reliability of its services thereby leveraging its ability to raise the current low tariff and raise its revenue.

It would further contribute to economic gains from the reduction in drudgery of women and girls (water carriers in these localities); reduction in water and sanitation related diseases and provide employment opportunities to be created by an improved water supply especially for the youth and women.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** The project is a study with no impact on the environment. As part of the study, environmental impact to be associated with provision of water supply facilities in the various locations would be identified alondside mitigation measures and presented for future considerations.

B. **Resettlement Needs:** The project is a study which does not envisage any resettlement need duration its duration

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

This project team would be gender balanced to include women and children's advocates. Furthermore, the study team would be encouraged to interview and consult women to take into considerations, the inputs.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUTS	INDICATOR
Inception report	Availability of inception report
Presentation of inception report	Report of presentation of inception report
Assessment reports	Availability of assessment reports
Presentation of assessment report	Report of presentation of assessment report
Analysis of water supply options in the three towns	Availability of Analysis of water supply options reports
Preparation and Presentation of water supply options for each of the three towns	Report of presentation of water supply options for each of the three towns
Preparation of detailed cost estimate of providing water supply option for the three towns	Availability of detailed cost estimate report

Presentation of Draft Feasibility report for the three towns	Availability of draft feasibility report for the three towns

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Report of Feasibility Study on Water Supply for

- Lungi
- Port Loko
- Koidu New Sembehun Town

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 1,500,000,000**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Augustine Tucker	Director, Ministry of Water Resources	078 746850	augustinetucker1@yahoo.com
Francis Moijue	Deputy Director, Ministry of Water Resources	076 610558	fmoijue@hotmail.com

Ministry of Planning and E**conomic Development in Collaboration with Ministry of Finance**

Capital Budget Project Profile Template

Project Code: *(: 4140101)*

1. **Project Title:** ***Establishment of Three (3) Water Quality Laboratories***

2. **Implementing Agency:**(Name the Implementing MDA/Local Government Council)

National Water Resources Management Agency (NWRMA)

3. **Project Location:***(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Freetown, Northern and Southern Region

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

Western area, Northern and southern region.
The total population to benefit (Western Area -1,500,234, Northern - 2,508,201and Southern regions-1,240,527) is 5,248,962.

A. Direct Beneficiaries:

Surface water and groundwater users.

B. Indirect Beneficiaries:

Indirect beneficiaries will be the entire population in the project implementation areas

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To ensure the availability of safe drinking water for all

B. **Project Specific Objectives**

I. To establishnational raw water quality standards and protocols

2. To identify point sources of contamination

3. To ensure groundwater is safe and meets ambient water quality

4. To ensure that surface water bodies are safe and meets ambient water quality

5. To regulate and prevent contamination of water sources

C. **Project Components/Brief Description**

1. Procurement of water quality reagents and general laboratory equipment for the setting up of three laboratories for Western Area, Northern and Southern regions

2. Support the implementation of the monitoring of SDG 6.3.2 (Proportion of water bodies with good ambient water quality)

3. Implementation of national water safety plan with regards to water resources management

4. Capacity building of staff

6. **Project Duration:** *(State start date and end date)*

The project commences in January 2020 to December 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Procurement of Laboratory	1. General Laboratory equipment, including high	7,500,000,000

	equipment and reagents	end analytical instrument 2. Water testing and processing laboratory equipment 3. Laboratory glassware and accessories 4. Standard reagents	
2	Site survey, preliminary investigations and training	Site survey, national laboratory assessment and capacity building in place	1,800,000,000
3	National Water Safety Plan	Develop and Implement Water Safety Plan for catchments	630,000,000
Total			**9,930,000,000**

8. **Funding Source:***(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (Le)
GoSL	Budget	9,930,000,000
Donor (State Name)		
Total		**9,930,000,000**

9. **Alignment with Government National Development Objective:***(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Cluster Three (infrastructure and economic competitiveness);sub-cluster 3.3 (improving water infrastructure systems).

10. **Alignment to the Sustainable Development Goals (SDGs):***(Specify how the project aligns with the United Nations SDGs)*

- SDG Target 6.3.2 (Proportion of water bodies with good ambient water quality)

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The project will be sustained through water rights funds that will be generated from raw water users.

12. **Environmental Impact and Resettlement Needs:***(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**Yes. Will enhance a quality environment

B. **Resettlement Needs:**None

14. **Gender Impact:***(State how gender especially women, will be impacted in the implementation of theproject)*

Women and children will be mostly impacted since they are the ones that fetch waterfor drinking,and other domestic use. The projects will improve on the ambient water quality and thereby improving on the health of the people.

15. **Project Expected Outputs and Indicators:***(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Outputs	Indicators
Laboratory equipment procured	No of equipment and reagents procured for 3 labs
Mapping out point sources of contamination	No. of point sources mapped
Surface & groundwater regulatory strategy developed	Surface & groundwater regulatory strategy developed &institutionalized
National raw water quality standards established	% of water quality data obtained

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Outcomes/impacts	Indicators
Water quality labs established & operational	3 water quality labs equipped
Systematic water quality monitoring and regulation in place	Credible water quality database system in place
Training technical staff of NWRMA in waterquality monitoring& surveillance	11 technical staff of NWRMA trained in water quality monitoring& surveillance

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**2,000,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Tiideni Hawa Jabbi
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Sierra Leone Water Company (SALWACO)

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(000-30310173-00000)*

1. **Project Title:** Three (3) Towns- Bo, Kenema and Makeni- Water Supply and Sanitation Project Phase II

2. **Implementing Agency:**

Sierra Leone Water Company

3. **Project Location:** Bo, Kenema and Makeni

4 **Beneficiaries:**

A. Direct Beneficiaries:

Residents of Bo, Kenema and Makeni

B. Indirect Beneficiaries:

Contractors, Consultants, Artisans etc.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. Overall Objective: The TTWSSP has two broad objectives: (i) to improve access to safe water supply services in the cities of Bo, Makeni and Kenema, from current levels of less than 5% to 75% by closure through rebuilding of the existing infrastructure, and to improve sanitation in schools, health centres and other public places like markets and motor parks improving the current school sanitation situation from 500 pupils to 1 toilet compartment to 45 pupils to 1 toilet compartment
(ii) to enhance the institutional capacity, overall operational performance and long-term financial viability of SALWACO through institutional and organizational reforms and capacity building.

B. **Project Components/Brief Description**

Component 1: Infrastructure: Rehabilitate existing and Construct new water supply facilities; Construct new waste water treatment plants and provide waste

transportation equipment; and Construct new sanitation facilities in public places including schools and health centers
Component 2: Institutional Support: Facilitate implementation of organizational reforms and development of soft tools as well as providing hard ware equipment required for undertaking water utility functions in an effective and sustainable manner; Professional training of relevant managerial and technical personnel at sector level and at utility operations level.
Component 3: Project Management: Provision of technical assistance and project management inputs to enable effective and efficient project implementation

6. **Project Duration:** *(Start date: 23rd November 2011 and end date 30th June 2020)*

The Phase 1 of the TTWSSP will be closed on the 31st March 2020 and the Phase 2 on the 30th June 2020

7. **Project Cost:** *($ 73,471,200)*

No	Activity	Description	Cost
1	Infrastructure		US$ 67,142,000.00
2	Institutional Support		US$ 8,128,200.00
3	Project management		US$ 2,001,000.00
Total			**US$ 77,271,200.00**

GOSL to provide $ 3,800,000 for the completion of Makeni Water Supply Project

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Counterpart Funds for Works	US$ 1,000,000.00
GoSL	Completion of Makeni	US$ 3,800,000.00
ADF	Grant and Loan	US$ 40,351,200.00
OFID	Loan	US$ 32,098,800.00
Total		**US$ 73,471,200.00**

9. **Alignment with Government National Development Objective:**

Cluster 3: Infrastructure and Economic Competitiveness
Cluster 3.3: Improving water Infrastructure Systems

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 6

11. **Project Sustainability:**

Financial Sustainability: Universal metering of customers; sensitization program including the importance of preserving the infrastructure and the importance of water conservation in addition to the realization of the communities that the systems are not only for SALWACO, but also theirs hence the ownership belief among them.

Institutional Sustainability: The PIU was mainstreamed with SALWACO operational activities as it was essential for future institutional sustainability and how the water and sanitation infrastructure in the three cities are managed and sustained. It has also ensured the institution's preparedness to effectively implement future projects in the water and sanitation sector.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

The project followed all the Environmental concerns that were raised at Appraisal and mitigated the situation before and during the implementation.

B. **Resettlement Needs:**

Compensation was paid to Project Affected Persons using GoSL Counterpart funds for Operations. All claimants before the commencement of the works were paid however, additional claimants have been identified and assessed for payment by the Government of Sierra Leone

14. **Gender Impact:**

Before the project most if not all beneficiaries were using either pit latrines or water-based latrines with water drawn from wells which, considering the distance or time taken to draw water, posed a major management challenge. With running water in homes or close by the quantity of water used is only now limited by affordability. The availability of water has therefore afforded schools and communities to construct modern toilets, many of which have septic tanks which has reduced the possibility of ground water contamination by human waste.

Furthermore, toilets were built that have separate compartment for boys and girls in school and men and women in other public institutions. These toilets were built

in a disability friendly way (ramps and one room with bigger access door in each compartment)

15. **Project Expected Outputs and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTCOMES	Increased # of people having access to adequate potable piped water and safe hygienic public sanitation services	Number of people (51% women) with access to adequate and potable water supply in the 3 Cities of Makeni, Bo and Kenema.
		Time Spent by girls and women to collect water in the three cities
		# Pupils per Toilet compartment ration in primary schools in the three cities
		Increase in % population adopting improved hygiene practices in the three cities
	Improved Institutional and Technical Capacity of SALWACO and other water and sanitation service providers in the three Cities	Reduction in Un-accounted for Water (UFW) in the three cities
		Increase in Collection to Billing ratio
		Increase in hours of water supply
		Increase in O&M cost recovery
		# permanent water-utility-operations-related jobs created (semi-skilled and skilled technicians)
		# short-term jobs created

16. **Project Expected Outcomes/Impacts and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTPUTS	Component 1: Infrastructure	
	New and rehabilitated water supply systems	# Water Treatment Plants & (safe water production capacity in the three cities m^3/day)
		Length of water transmission mains laid in Km
		# Treated Water Reservoirs & (total reservoir capacity created m^3.)
		# Booster pumping stations & Length of distribution net-work in Km
		# metered connections for households
		# water kiosks and public stand-posts installed
	New improved sanitation facilities built	# new gender segregated (50% female) public sanitation facilities built in the three cities
		# Faecal Sludge treatment plants constructed & (treatment capacity in m^3/day)
	Environmental Impact Mitigation works	Slope protection works in (m^3.)
		Masonry Terrace (m) & Fencing
		Infrastructure access road paving (Km)
	Component 2: Institutional Support	
	Training of WASH professionals and service providers	# Senior Personnel of SALWACO trained
		# Technical Staff trained (semi-skilled and skilled)
		# Water Committees trained (50% female members)
		# community members trained in hygiene and sanitation

		# water Kiosk/Public Stand-post Attendants trained
	Institutional and Organizational Reforms Developed and Implemented	Water Tariff Study and recommendations
		SALWACO gender Mainstreaming Strategy
		Increase in number of female Managerial and technical Staff
		National Sector Capacity Building Strategy
		SALWACO Communication and Marketing Strategy

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 4,614,000,000.00**

18. Project Contact Person:

Saffa S. K. Bockarie	Planning and Research Manager	076707273	sskbockarie@salwaco.gov.sl
Sahr A. Sinah	Water and Sanitation Engineer	075656186	sasinah@salwaco.gov.sl

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(000-30310174-00000)*

1. **Project Title:** RURAL WATER SUPPLY AND SANITATION PROJECT

2. **Implementing Agency:** ***SIERRA LEONE WATER COMPANY***

3. **Project Location:** KAMBIA, KOINADUGU, KONO, BONTHE AND PUJEHUN DISTRICTS

4 **Beneficiaries:** The Project will benefit 600,000 persons in the five project districts

A. Direct Beneficiaries: Kambia District Council, Kono District Council, Koinadugu District Council, Pujehun District Council, Bonthe District Council, Sierra Leone Water Company, Sierra Leone Meteorological Department, Ministry of Basic and Senior Secondary Education, Ministry of Health and Sanitation, and National Water Resources and Management Agency.

B. Indirect Beneficiaries: Contractors, Consultants, Artisans etc.

5. **Project Objective:** (Clearly state the overall and specific project objectives)

A. **Overall Objective:**

The overall goal of the project is to contribute to the Sierra Leone's Poverty Reduction Strategy Paper PRSP II and its successor the Agenda for Prosperity, including the contribution to achievement of the water supply, sanitation and hygiene targets set out in the 2030 Agenda for Sustainable Development and its 17 Sustainable Development Goals (SDG) of which SDG n° 6 aims "to Ensure Availability and Sustainable Management of Water and Sanitation for all".

B. **Project Specific Objectives**

I. Increase sustainable access to safe water and basic sanitation in rural areas

2. Develop comprehensive national framework for rural water supply and sanitation investments

C. **Project Components/Brief Description**

I. **Component 1: Water Supply and Sanitation Infrastructure:** The objective of this component is to provide water supply and sanitation infrastructure. The component will finance rehabilitation and new construction of water supply and sanitation facilities. The water supply facilities will include 1440 rehabilitated water points 570 hand-dug wells

and spring boxes, 80 boreholes, 25 rainwater harvesting systems and at least 180 GFS taps, and 250 solar power pumped standpipes. The facilities will result in additional safe water coverage of 46 percent within the project area, and additional national rural water coverage of 9 percentage points, of which 47 percent will be women and girl child beneficiaries.

2. Component 2: Rural Water Supply and Sanitation Program Development: The objective of this component is to develop a comprehensive framework to facilitate effective sub-sector management and resource mobilization for the subsector. The component will finance the review of outputs of relevant on-going sector analytical and programming work financed by DFID and WSP, and development of additional strategies as required to constitute the elements of a comprehensive rural water supply and sanitation program and investment plan covering the period up to 2020.

3. **Component 3: Capacity Building:** Sustainability of water and sanitation service installations is a serious issue for rural populations as demonstrated by low functionality rates. The project aims to address this issue in a comprehensive manner by undertaking a broad set of capacity building activities that, when considered collectively, will provide for durability and continued use of the infrastructure put in place by the project and thereafter.

4. **Component 4: Project Management:** The objective of this component is to ensure efficient and effective implementation of the project. The component will finance project operational and administrative costs as well as technical assistance to the District Councils, Water Directorate (WD), Sierra Leone Water Company (SALWACO) and Local Government Finance Department (LGFD).

6. **Project Duration:** *Start Date: 18th September, 2013 and End Date: 31st December, 2021*

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7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	GOODS		UA 643,268
2	WORKS		UA 13,610,723
3	SERVICES		UA 9,598,007
4	OPERATING COST		UA 2,899,548
Total			**UA 26,751,546**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (Million)	Amount
GoSL	Counterpart	SLL 5,120.00	UA 1,184,000
ADF LOAN	**Loan**	USD 12.51	UA 9,065,000
ADF GRANT	**Grant**	USD 3.94	UA 2,854,000
FSF – I	**Grant**	USD 8.76	UA 6,347,139
RWSSI-TF	**Grant**	EUR 5.30	UA 4,704,713
GEF	**Grant**	USD 4.00	UA 2,596,694
Total			**UA 26,751,546**
		USD Equivalent	**USD 36,917,133.48**

9. **Alignment with Government National Development Objective:**
Cluster 3: Infrastructure and Economic Competitiveness
Cluster 3.3: Improving water Infrastructure Systems

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 6

11. **Project Sustainability:** The Rural Water Supply and Sanitation Project will also adopt and build on existing O& M and sustainability initiatives. A WASH Committee will be formed for each rehabilitated or newly constructed water point and the relevant training of pump mechanics conducted to ensure effective execution of the user communities' O&M responsibilities. WASH Committee operational modalities and procedures, including user contribution and fiduciary controls, will follow the model which is being piloted under other executed projects in rural districts, taking into account the lessons that have been learnt thus far. This community-based management approach will ensure sustainability of the investments.

Further, the project will include a review and consolidation of the rural water supply and sanitation operational framework, which will include development of a comprehensive strategy for operation and maintenance.

12. **Environmental Impact and Resettlement Needs:** The project has followed all the Environmental concerns that were raised at Appraisal and mitigated the situation before and during the implementation.

B. **Resettlement Needs:** There is no claimant since the commencement of the project

14. **Gender Impact:**

The project's gender mainstreaming strategy is targeting at least 40 % of the water sector professionals trained to be women. It is also anticipated that 40% of the WASH Committee executives shall be women. The project also makes provision for the recruitment of a Gender Specialist to work closely with the five (5) NGOs tasked with community mobilization to as to ensure gender disaggregation and equity. Social and gender analysis has been fully incorporated into the project implementation and has been carried out throughout the implementation of the project.

Also beneficiaries were using either pit latrines or water-based latrines with water drawn from wells which, considering the distance or time taken to draw water, posed a major management challenge. With running water in homes or close by the quantity of water used is only now limited by affordability. The availability of water has therefore afforded schools and communities to construct modern toilets, many of which have septic tanks which has reduced the possibility of ground water contamination by human waste.

Furthermore, toilets were built that have separate compartment for boys and girls in school and men and women in other public institutions. These toilets were built in a disability friendly way (ramps and one room with bigger access door in each compartment)

15. **Project Expected Outputs and Indicators:**

Comp.	Output Indicators	End Target	status
1	No. of point water sources rehabilitated	1,583	Rehabilitation works ongoing, progress of works 80% with some contractors non-performing

1	No. of New point water sources constructed	80 boreholes, 466 NHDW and 110 spring boxes	80 Boreholes Completed and handed over. NHDW - Overall progress is at 75% 15 Spring Boxes - Overall progress is at 95%
1	No. of Solar power pumped water supplies(10-20 draw off points)	45	Pipe schemes completed
1	No. of rainwater harvesting schemes for public institutions	25	Construction of 25 RHS Overall progress 85%.
1	No. of sanitation facilities constructed for public institutions	375 VIP and 21 UDDT	Overall progress estimated at 90%
Comp.	*Output Indicators*	*End Target*	*status*
1	*Construction / rehabilitation of Gravity Flow Schemes*	*18*	*Work is ongoing with overall progress at 30%.*
1	*Construction of new water points (riverine and mountainous areas)*	*95*	*Procurement of contractor is ongoing*
1	*Construction of Public Sanitation Infrastructure with Biogas facilities*	*5*	*Final design report under review.*
1	*No. of hydrological monitoring stations installed*	*25 surface water and 100 groundwater*	*Construction of 25 surface water and 100 groundwater monitoring stations (works and equipment) is ongoing with overall progress at 60%* *Observation Well - Overall progress is at 95%*
1	*No. of rainfall monitoring stations installed*	*60*	*Construction of 60 rain gauges (works and equipment) ongoing and progress is at 40%*
2	*Validated Rural Water Supply & Sanitation Program document*	*1*	*Final Program Document of the NRWSSP submitted in December 2016. Various tools, white papers and manuals developed during the process.*

			An Addendum was made to update population and WASH baseline data, training on investment tool
Comp.	*Output Indicators*	*End Target*	*status*
3	*No. of functional WASH Caretaker Committees*	*1000*	*NGO's in the field since August 2016. 90% of WASH Committees formed*
3	*No. of CLTS mobilised Communities*	*1000*	*NGO's in the field since August 2016. CLTS sensitization ongoing. Communities presently being declared ODF by MoHS*
3	*Number of water sector professionals trained (40% women)*	*55*	*2 professionals trained in 2017. Training on borehole drilling and contract administration for 30 professionals awaiting Bank's Approval*
3	*No. of WASH Community Trainers trained (40% women)*	*100*	*25 have been trained*
3	*No. of community WASH Artisans trained (50% Youth)*	*165*	*Short-listing Report completed for implementing Business skills Training*
3	*National Groundwater Map & Groundwater Data Base*	*National*	*100% completed. Final hydrogeology report and maps can be found on the web GIS database www.salgrid.org*
3	*M&E, O&M and CLTS Manuals*	*7*	*M&E, CME, CLTS, GIS database finalized*

16. **Project Expected Outcomes/Impacts and Indicators:**

Outcome N°	Outcome Indicators	Baseline	End Target	Current Achievement (%)	Comments
1	Increase in proportion of population in rural areas with access to adequate potable water supply;	40%	49%	46.88%	
1	Increase in proportion of population in rural	7%	13%	8.5%	

	areas with access to improved sanitation facilities				
2	Joint Govt./Donor Annual Sector Review meeting	1	1@Year		
2	Annual Sector Performance Report (ASPR)	None	1 @Year		
1	Increase in proportion of population in rural areas with access to adequate potable water supply;	40%	49%	46.88%	
1	Increase in proportion of population in rural areas with access to improved sanitation facilities	7%	13%	8.5%	
2	Joint Govt./Donor Annual Sector Review meeting	1	1@Year		
2	Annual Sector Performance Report (ASPR)	None	1 @Year		

Outcome N°	**Outcome Indicators**	**Baseline**	**End Target**	**Current Achievement (%)**	**Comments**
3	Water Point functionality rate improvement	60%	80%	72%	
3	Additional No. of Households with Improved Sanitation facilities	N/A	22,700	3,564 (15.7%)	

3	Additional No. of Open Defecation Free Communities	N/A	1000	134 (13.4%)	
3	Incidence of Diarrhoea	14%	3%		
3	Incidence of Cholera	4%	Nil		

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (USD million)	Domestic (USD)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 923,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Saffa S. K. Bockarie	Planning and Research Manager	076707273	sskbockarie@salwaco.gov.sl
Yankuba Jusu Tarawally	Planning and Research Engineer	076709912	ceenoteb@yahoo.com



Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Construction of 100 Solar Powered Boreholes

Implementing Agency:

Sierra Leone Water Company

3. **Project Location:**

Bonthe City

4 **Beneficiaries:** (identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries:

Residents of Bo, Kenema, Bombali, Tonkolili, Kailahun, Pujehun, Moyamba, Port Loko, Kambia, Koinadugu, Falaba, Karene, Kono and Bonthe Districts

B. Indirect Beneficiaries:

Contractors, Consultants, Artisans etc.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. Overall Objective: The specific objective of this project is to ensure reliable, sustainable, affordable and adequate access to safe drinking water to the rural poor in the provinces.

Components/Brief Description
Component 1: Construction of 100 Solar Powered Boreholes with 10 water Points each.
Component 2: Training and Setting up of 100 Water Management committees

6. **Project Duration:** *(Start date: February 2020 and end date 30th December 2020)*

7. **Project Cost:** *($* **4,800,000** *)*

No	Activity	Description	Cost
1	Drilling of 100 Solar Powered Boreholes with 1 km of distribution network and 10 Public Stand Post each		US$ **3,520,000**
2	Supply and Installation of 100 Solar powered system with Pumps to100 Boreholes		US$ **800,000**
3	Training and setting up of 100 Water		US$ **240,000**

	Management Committees		
4	Project Management		US$ **240,000**
Total			**US$ 4,800,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	US$ **4,800,000**
Total		**US$ 4,800,000**

9. **Alignment with Government National Development Objective:**

Cluster 3: Infrastructure and Economic Competitiveness
Cluster 3.3: Improving water Infrastructure Systems

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 6

11. **Project Sustainability:**

Financial Sustainability: Water Management Committees set up with the help of the respective local councils will manage the day to day running of the Borehole Facilities. Artesian will be trained and equipped to Maintain and operate the Facilities. The Water management committees will set water tariff and Manage the proceeds from sale to maintain the facilities. SALWACO will provide the necessary support to the Councils when called upon.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

The project will all the Environmental concerns that were raised at feasibility and mitigated the situation before and during the implementation.

B. **Resettlement Needs:**

This is a community driven project, Land will be given by the community

14. **Gender Impact:**

Increased Access to water will improve time spent on other economic activities, thereby increasing the economic and health of women and children.

The Girl Child will be in schools early having not to search for water for a very long distance before going to school.

Retention of Girl Child in Schools will increase when the project is completed as the girl child hygiene challenges relating to the availability of water in schools will be met

15. **Project Expected Outputs and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTCOMES	Improvement of general living condition of the benefiting communities as a result of reduction of water borne diseases	Increases access to safe drinking water , construction of 1000 water points
		Reduction of the time Spent by girls and women to collect water nationwide
		Reduction of water borne diseases in these communities
	Community ownership and sustainable water supply systems	Setting up of 100 water Management communities
		Training and equipping of Local artesian to operate and manage facilities
		Help set Local water tariff

16. **Project Expected Outcomes/Impacts and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTPUTS	Component 1: Infrastructure	
	100 Solar Powered Boreholes	Construction of 100 Solar Powered Boreholes
		Construction of 100km distribution Network
		Construction of 1000 Water Collection Points
	Environmental Impact Mitigation works	Trees that will be fell to erect solar system will be replanted

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 461,000,000.00**

18. Project Contact Person:

Abdul Ben Lebbie	Operations Manager	079-569332	lebbie1@gmail.com
Saffa S. K. Bockarie	Planning and Research Manager	076707273	sskbockarie@salwaco.gov.sl

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Four (4) Towns Water Supply Project
   (Mongor, Mattru, Njala, and Daru)
2. **Implementing Agency:** ***Sierra Leone Water Company***
3. **Project Location:** *Njala, Mattru Jong, Daru and Mongo Township*
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*

   A. **Overall Objective(s):** The specific objective of this project is to ensure reliable, sustainable, affordable and adequate access to safe drinking water to the People of Njala, Mattru Jong, Daru and Mongo

   B. **Project Specific Objectives**

   1. Provide 100% Water supply coverage for the Njala, Mattru Jong, Daru and Mongo Townships

   2. Improve on service delivery by increasing supply hours to 24hrs

   3.Increase revenue with increase Water production and Supply

C. **Project Components/Brief Description**

Njala and Tiama Water Supply System

1) Construction, Reconstruction and or Rehabilitation of 200m^3/hr Water Treatment Plant that will be used for Taiama, and Njala in order to augment supply.
2) Construction of New Staff Quarters in Njala.
3) Construction of SALWACO branch office in Njala Town.
4) Construction of Intake Structure complete with a pumping rate of 200m^3/hr.
5) Installation of Solar system to Power the treatment plant and Staff quarters at Njala
6) Construction of a New OHST and the Rehabilitation of two Over Head Storage Tanks (OHST) for Njala
7) Construction of a Raw Water Conveyance Pipeline to a total length of 1.7Km.
8) Construction of Transmission Pipeline from the Treatment Plant to the three OHST in Njala Township to a total length of 3Km.
9) Construction of Distribution networks with complete appurtenances in Njala Township to a total length of 27.7Km.
10) Construction of a DCIP Transmission Pipeline from the Treatment Plant in Njala to the OHST in Taiama to a total length of 13.2Km
11) Construction of HDPE Distribution network with complete appurtenances in Taiama to a total length of 14.035Km
12) Construction of New Staff Quarters in Taiama
13) Construction of SALWACO outlet office in Taiama Town.
14) Construction of a New OHST and the Rehabilitation of the existing OHST in Taiama

Mattru Jong Water Supply System

1) Raw water intake with two 160m3/h pumps (one operational one stand-by)
2) Construct/ Reconstruct 150 Cubic meter Treatment Plant
3) 300m of ductile iron raw water transmission main
4) Clarifier tank
5) Chlorine contact tank
6) Rapid sand filters (filtration rate of 180m3/h each)
7) 200m3 clear water tank
8) A building fully equipped with chemical dosing system, storage and electrical panels
9) Construction of staff quarters(4Nr) and office building
10) Provision and Installation of two Perkins generators: 250KVA each

11) Installation of Solar system complete with battery that powered the treatment plant and quarters

12) Installation of a laboratory facility for water quality tests

13) 10.9Km of Ductile Iron clear water transmission main

14) 40.5Km of distribution network

15) Chain-link barbed wire fence

16)

Daru

1) Construction of Intake Structure complete with a pumping rate of 50m3/hr.
2) Construction of 50m^3/hr Water Treatment Plant
3) Construction of 2 New Staff Quarters in Daru
4) Construction of SALWACO branch office in Daru Town.
5) Construction of two Over Head Storage Tanks (OHST) 150 m^3 and 100 m^3 Capacity
6) Construction of Raw Water Conveyance and Transmission Pipeline to a total length of 12.0 Km
7) Construction of Distribution networks with complete appurtenances in Daru Township to a total length of 14Km.
8) Supply and Installation of 100KW Solar Generator with lighting protection
9) Provision of 500 erf connections for Daru Township

Mongor Water Supply System

1) Construction of Intake Structure complete with a pumping rate of 50m3/hr.
2) Construction of 50m3/hr Water Treatment Plant Capacity
3) Construction of 2 New Staff Quarters in Mongor
4) Construction of SALWACO branch office in Mongor Town.
5) Rehabilitation of two Over Head Storage Tanks (OHST)
6) Construction of Raw Water Conveyance and Transmission Pipeline to a total length of 12.0 Km
7) Construction of Distribution networks with complete appurtenances in Mongor Township to a total length of 14Km.
8) Supply and Installation of 100KW Solar Generator with lighting protection
9) Provision of 500 erf connections for Mongor Township

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION

100% Water Supply Coverage of Njala, Mattru Jong, Daru and Mongo Township	**Construction of Four Water Supply Systems**	Water Running in all areas of Njala, Mattru Jong, Daru and Mongo

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Reduce Fetching time to less than 30min	Water Point available at with 500m radius	PSP available in all part of Njala, Mattru Jong, Daru and Mongo Towns
Increase Services and Revenue	Increase in water supply to 24hrs service	24hr water supply

7. **Project Duration:** *(State start date and end date)*

January 2022 to December 2024

8. **Beneficiaries:** *(Njala, Mattru Jong, Daru and Mongo)*

A. Direct Beneficiaries:

Njala, Mattru Jong, Daru and Mongo

B. Indirect Beneficiaries:

Contractor and Community Artisans in Njala, Mattru Jong, Daru and Mongo

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP)*

Cluster 3: Infrastructure and Economic Competitiveness
Cluster 3.3: Improving water Infrastructure Systems

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG 6

11. **Gender Impact:**

- Increased Number of people (51% women) with access to adequate and potable water supply in the communities
- Reduced Time Spent by girls and women to collect water in the Communities to less than 30min
- Increase in % population adopting improved hygiene practices in the Communities
- The Girl Child will be in schools early having not to search for water for a very long distance before going to school.
- Retention of Girl Child in Schools will increase when the project is completed as the girl child hygiene challenges relating to the availability of water in schools will be met
-

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** The project will follow all the Environmental concerns that were raised at feasibility and mitigated the situation before and during the implementation.

B. **Resettlement Needs:** These project does not require any Resettlement as works will be done in our facilities

13. **Project Sustainability:** SALWACO intends to have a framework contract for five years for the Maintenance of the panels and replacement of batteries.

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14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (SLL)

1	Construction of Supply System	Construction of Supply System Tiama - Njala	88,747,152,819.99
2	Construction of Supply System	Construction of Supply System in Mattru Jong	88,609,654,671.94
	Construction of Supply System	Construction of Supply System in Daru	63,676,413,218.50
	Construction of Supply System	Construction of Supply System in Mongor	47,967,504,744.47
Total			289,000,725,454.91

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL	**Budget**	139,000,725,454.91
Donor (State Name)		150,000,000,000.00
Total		**289,000,725,454.91**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000/00**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Ing. Abdul Ben Lebbie, Operations Manager, +23279569332, lebbie1@gmail.com

Government of Sierra Leone

Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Construction of 45 Industrial Boreholes

Implementing Agency: e

Sierra Leone Water Company and Guma Valley Water Company

3. **Project Location:**

Western Area, Moyamba, Kenema, Kailahun and Tonkolili Districts

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Freetown, waterloo, Mambo, Kossoh Town, Mambo, Njala, Daru, Tongo, Bendu Yawei, Mabonto, Ngehun, Lalehun, Largo **(195,000 Person)**

B. Indirect Beneficiaries:

Contractors, Consultants, Artisans etc.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. Overall Objective: The specific objective of this project is to ensure reliable, sustainable, affordable and adequate access to safe drinking water to the rural poor in Freetown and the provinces.

Components/Brief Description

1) Construction of Tongo Gravity Water Supply System
2) Construction of Bendu Yawei Gravity Water Supply System
3) Rehabilitation of Daru Gravity Water Supply System
4) Construction of Daru Solar Powered Borehole
5) Rehabilitation Mabontor Gravity Water Supply System
6) Construction of Largo,Giehun Andlalehun solar Powered Boreholes
7) Construction of Nixon Hospital Solar Powered Boreholes
8) Construction of Waterloo Water Supply System (Gbogboyima System)
9) Construction of Hamilton/Mambo Water Supply System
10) Construction of Kossoh Town Water Supply System
11) 10km Network Extension in Western Area

6. **Project Duration:** *(Start date: February 2021 and end date 30th December 2021)*

7. **Project Cost: Le** 83,640,000,000.00

No	Activity	Description	Cost
1	Construction/Rehabilitation Water Supply System in the Provinces	Construction/Rehabilitation of 4 Gravity and 9 Boreholes Water Supply System in the Provinces	37,029,521,190
2	Construction of Water Supply Systems and Network Extension in Western Area	Construction of 3Gravity Water Supply Systems and 10km Network Extension in Western Area	36,845,668,691.79
Total			73,875,189,882

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**SLL** 73,875,189,882
Total		**SLL** 73,875,189,882

9. **Alignment with Government National Development Objective:**

Cluster 3: Infrastructure and Economic Competitiveness
Cluster 3.3: Improving water Infrastructure Systems

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 6

11. **Project Sustainability:**

Financial Sustainability: Water Management Committees set up with the help of the respective local councils will manage the day to day running of the Borehole Facilities. Artesian will be trained and equipped to Maintain and operate the Facilities. The Water management committees will set water tariff and Manage the proceeds from sale to maintain the facilities. SALWACO and GUMA will Manage the bigger systems and will provide the necessary support to the Councils when called upon.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

The project will all the Environmental concerns that were raised at feasibility and mitigated the situation before and during the implementation.

B. **Resettlement Needs:**

This is a community driven project, Land will be given by the community

14. **Gender Impact:**

Increased Access to water will improve time spent on other economic activities, thereby increasing the economic and health of women and children.

The Girl Child will be in schools early having not to search for water for a very long distance before going to school.

Retention of Girl Child in Schools will increase when the project is completed as the girl child hygiene challenges relating to the availability of water in schools will be met

15. **Project Expected Outputs and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTCOMES	Improvement of general living condition of the benefiting communities as a result of reduction of water borne diseases	Increases access to safe drinking water, construction a 50 Cubic meter per hour water Treatment plant
		Reduction of the time Spent by girls and women to collect water nationwide
		Reduction of water borne diseases in these communities
	Community ownership and sustainable water supply systems	
		Training and equipping of Local artesian to operate and manage facilities

16. **Project Expected Outcomes/Impacts and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTPUTS	Component 1: Infrastructure	
	Construction/Rehabilitation Water Supply System in the Provinces	Construction of Tongo Gravity Water Supply System
		Construction of Bendu Yawei Gravity Water Supply System
		Rehabilitation of Daru Gravity Water Supply System
		Construction of Industrial Borehole in Daru
		Rehabilitation Mabontor Gravity Water Supply System
		Construction of Largo,Giehun and lalehun (Borehole Const)
		Construction of one new Borehole and rehabilitation of 5 other boreholes in Tihun- Bonthe District
		Construction of Nixon Hospital Solar Powered Borehole
	Construction of Water Supply Systems and	Construction of Waterloo Water Supply System (Gbogboyima System)
		Construction of Hamilton/Mambo Water Supply System

	Network Extension in Western Area	Construction of Kossoh Town Water Supply System
		10km Network Extension
	Environmental Impact Mitigation works	Trees that will be fell to erect solar system will be replanted

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**3,800,000,000.00**

18. Project Contact Person:

Abdul Ben Lebbie	Operations Manager	079-569332	lebbie1@gmail.com
Yankuba J Tarawally	Manager – Project Management	076709912	ceenoteb@yahoo.com

Government of Sierra Leone

Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Completion of Construction of Water Supply Facilities in Six (6) District Capitals and Other Small Towns. **Implementing Agency:** Sierra Leone Water Company

3. **Project Location:** Kailahun, Pujehun, Moyamba, Kabala, Magburaka, Kambia

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Residents of Kailahun, Pujehun, Moyamba, Kabala, Magburaka, Kambia

B. Indirect Beneficiaries:

Contractors, Consultants, Artisans etc.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. Overall Objective: The Construction of Water Supply Facilities in Six (6) District Capitals and Other Small Towns has two broad objectives: (i) the Redesigning of existing water supply facilities to meet current and future water demand on to 2030. This project will provide adequate and reliable water supply to Kailahun, Pujehun and Moyamba Townships in the South- East and Kambia, Magburaka and Kabala in the North-North-West Regions.
(ii)This intervention will develop these facilities to be commercially viable and making water available to the people within those communities for domestic agricultural, industrial, municipal, and environmental uses. The Project will provide water for an estimated population of 184,000 people

B. **Project Components/Brief Description**

Component 1: Infrastructure: Rehabilitate and Construct new water supply facilities; including extending water supply coverage in these communities to 100%
Component 2: Institutionalizing the use of renewable energy in Urban water supply facilities in Sierra Leone, thereby reducing the operation and maintenance cost.
Component 3: Project Management: Provision of technical assistance and project management inputs to enable effective and efficient project implementation

6. **Project Duration:** *(Start date: 23rd September 2019 and end date 30th December 2022)*

7. **Project Cost:** *($* **19,000,000***)*

No	Activity	Description	Cost (SLL)
1	Infrastructure		558,214,219,407.28
2	Project Management		1,200,000,000
3	Detailed Design and Supervision		14,446,201,400.95
Total			**573,860,420,808.23**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL	Budget	**573,860,420,808.23**
Total		**573,860,420,808.23**

9. **Alignment with Government National Development Objective:**

Cluster 3: Infrastructure and Economic Competitiveness
Cluster 3.3: Improving water Infrastructure Systems

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 6

11. **Project Sustainability:**

Financial Sustainability: Universal metering of customers; sensitization program including the importance of preserving the infrastructure and the importance of water conservation in addition to the realization of the communities that the systems are not only for SALWACO, but also theirs hence the ownership belief among them.

Institutional Sustainability: The Design and Supervision component will improve SALWACO technical Capacity and ensured the institution's preparedness to effectively implement future projects in the water and sanitation sector.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

The project will follow all the Environmental concerns that were raised at feasibility and mitigated the situation before and during the implementation.

B. **Resettlement Needs:**

These are existing facilities only land lease claimants need to be assessed for payment by the Government of Sierra Leone

14. **Gender Impact:**

Currently most if not all beneficiaries are using either pit latrines or water-based latrines with water drawn from wells which when considering the distance or time taken to draw water, posed a major management challenge. With running water in homes or close by the quantity of water used will only be limited by affordability. The availability of water will therefore will afford schools and communities to construct modern toilets, many of which

will have septic tanks that will reduced the possibility of ground water contamination by human waste.

The Girl Child will be in school early having not to search for water for a very long distance before going to school.

Retention of Girl Child in Schools will increase when the project is completed as the girl child hygiene challenges relating to the availability of water in schools will be met

15. **Project Expected Outputs and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTCOMES	Increased 135,000 of people having access to adequate potable piped water and safe hygienic public sanitation services	Number of people (51% women) with access to adequate and potable water supply in the Six Towns.
		Time Spent by girls and women to collect water in the Six Towns
		Increase in % population adopting improved hygiene practices in the Six Towns
	Improved Institutional and Technical Capacity of SALWACO and other water and sanitation service providers in the Six Towns	Reduction in Un-accounted for Water (UFW) in the Six Towns
		Increase in Collection to Billing ratio
		Increase in hours of water supply
		Increase in O&M cost recovery
		# permanent water-utility-operations-related jobs created (semi-skilled and skilled technicians)
		# short-term jobs created

16. **Project Expected Outcomes/Impacts and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTPUTS	Component 1: Infrastructure	
	New and rehabilitated water supply systems	Six Water Treatment Plants & (safe water production capacity of m^3/day)
		Length of water transmission mains laid in Km
		# Treated Water Reservoirs & (total reservoir capacity created m^3.)
		# Booster pumping stations & Length of distribution net-work in Km
		# metered connections for households
		# water kiosks and public stand-posts installed
	Environmental Impact Mitigation works	Slope protection works in (m^3.)
		Masonry Terrace (m) & Fencing

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL	**Budget**	**573,860,420,808.23**
Donor (State Name)		
Total		**573,860,420,808.23**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
	573,860,420,808.23		36,310,175,879.5		537,550,244,928.69

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		45,000,000,000/00

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Yankuba J Tarawally	Manager – Project Management	076709912	ceenoteb@yahoo.com

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance
Capital Budget Project Profile Template

Project Code:

1. **Project Title:** ***CONSTRUCTION OF NEW WATER SUPPLY SYSTEMS***
2. **Implementing Agency:** ***SIERRA LEONE WATER COMPANY***
3. **Project Location:** ***LUNSAR TOWNSHIP - MARAMPA CHIEFDOM***
4. **Beneficiaries:** *The Project will benefit* **41,510 people** *in the LUNSAR TOWN*

   A. Direct Beneficiaries: *Lunsar town, Masseneh Hospital St. John Vocational Training Center and* Sierra Leone Water Company.

   B. Indirect Beneficiaries: Contractors, Consultants, Artisans etc.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:** Improved access to safe water in Lunsar Township and the Environ.

B. **Project Specific Objectives**

I. Increase sustainable access to safe water in Lunsar Township and the Environ.

2. Construction of New water Supply System

3. Minimization of operational cost

4. Increase of operational efficiency

5. Enhancement of commercial viability,

C. **Project Components/Brief Description:**

Brief Description: Lunsar is one of the major towns in Port Loko District in the Marapa Chiefdom located in on the Highway of Makeni. The Town has Municipal water supply system of 50m³/hr designed capacity. Its containerized system that was Constructed in 2012, has collapsed after 4 years of operations because of Breakdown of its ultrafiltration Membranes due to clogging.

Component: Water Supply Infrastructure: The objective of the component is to redesign new water supply infrastructure with capacity of 2,242/day to meet current and future water demand on to 2031. The component will finance the construction of new water supply facilities. These activities are;

Component 1: Infrastructure: Construct of new water supply facilities; including extending water supply coverage in the Lunsar environ to 80%.

Component 2: Institutionalizing the use of renewable energy in Urban water supply facilities in Sierra Leone, thereby reducing the operation and maintenance cost.

Component 3: Project Management: Provision of technical assistance and project management inputs to enable effective and efficient project implementation.

Component V: Training of Staff

To ensure the smooth running of the WTP after completion of the project, training of staff

will be done to include safety procedures and spare parts for running and operations.

6. **Project Duration:** *Start Date: January 2022 and End Date: 31st July 2023*

7. **Project Cost:** *(Estimate the total cost of implementing the project, considering cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (SLL)
1	WORKS		88,540,360,000
Total			88,540,360,000

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL		88,540,360,000

9. **Alignment with Government National Development Objective:**
Cluster 3: Infrastructure and Economic Competitiveness
Cluster 3.3: Improving water Infrastructure Systems

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 6

11. **Project Sustainability:** Financial Sustainability: Metering of customers; sensitization program including the importance of preserving the infrastructure and the importance of water conservation in addition to the realization of the communities that the systems are not only for SALWACO, but also theirs hence the ownership belief among them.

12. **Environmental Impact and Resettlement Needs:** The project has followed all the Environmental concerns that were raised at Appraisal and mitigated the situation before and during the implementation.

B. **Resettlement Needs:** There is no claimant since the project is using existing facilities and

existing pipe route alignment.

14. **Gender Impact:**

The Girl Child will be in school early having not to search for water for a very long distance before going to school.
Retention of Girl Child in Schools will increase when the project is completed as the girl child hygiene challenges relating to the availability of water in schools will be met
With running water in homes or close by the quantity of water used will only be limited by affordability. The availability of water will therefore afford schools and communities to construct modern toilets, many of which will have septic tanks that will reduce the possibility of ground water contamination by human waste.

15. **Project Expected Outputs and Indicators:**

Comp.	Output Indicators	End Target	status
1	Construction of Lunsar Water Supply Systems	New Water Supply Systems	Reconstruction of water supply facilities

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16. **Project Expected Outcomes/Impacts and Indicators:**

Outcome N°	Outcome Indicators	Baseline	End Target	Current Achievement (%)	Comments
1	Increase in proportion of population in Lunsar with access to adequate potable water supply;	6%	100%	6%	
2	Water Supply System functionality rate improvement in Lunsar	6%	100%	6%	
3	Increase in the Number of PSP for community to access potable water supply	21	75	21	

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17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (USD)
Quarter 1		26,562,108,000
Quarter 2		17,708,072,000
Quarter 3		35,416,144,000

Quarter 4		8,854,036,000
Total Annual		**88,540,360,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Yankuba J Tarawally	Manager – Project management	076709912	ceenoteb@yahoo.com
Abdul Ben Lebbie	Operations Manager	079-569332	lebbie1@gmail.com

Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Installation of Water Meters, and Provision of Laboratory Equipment.

Implementing Agency:

Sierra Leone Water Company

3. **Project Location:**

Bonthe City

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Residents of Bo, Kenema, Makeni, Kailahun, Pujehun, Moyamba, Kabala, Magburaka, Lungi, Port Loko, Kambia, Lunsar, Yunibana/Mile 91, Blama

B. Indirect Beneficiaries:

Contractors, Consultants, Artisans etc.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. Overall Objective: The Supply and Installation of Water Meters, Test Benches and Billing Software.
This project will provide Volumetric Water Meters so that consumers in the benefiting locations can pay for what they consume and SALWACO will be financially Viable

(ii)This intervention will develop this facility to be financially viable and making water available to the people within these communities for domestic, Institutional, agricultural, industrial, municipal, and environmental uses.

Components/Brief Description
Component 1: Infrastructure: Supply of Water Meters, Test Benches and Billing Software.
Component 2: Installation of Test Benches, Training in meter handling and repair.

6. **Project Duration:** *(Start date: February 2020 and end date 30th August 2021)*

7. **Project Cost:** *($* **14,126,635** *)*

No	Activity	Description	Cost
1	Supply of Pre paid and Post Paid Water Meters and Test Benches		US$ **14,126,635**
2			
3			
Total			**US$ 14,126,635**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	US$ **14,126,635**
Total		**US$ 14,126,635**

9. **Alignment with Government National Development Objective:**

Cluster 3: Infrastructure and Economic Competitiveness
Cluster 3.3: Improving water Infrastructure Systems

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 6

11. **Project Sustainability:**

Financial Sustainability: Universal metering of customers; sensitization program including the importance of preserving the infrastructure and the importance of water conservation in addition to the realization of the communities that the systems are not only for SALWACO, but also theirs hence the ownership belief among them.

Institutional Sustainability: Training in maintenance of Water Meters.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

The project will follow all the Environmental concerns that were raised at feasibility and mitigated the situation before and during the implementation.

B. **Resettlement Needs:**

There are existing facilities

14. **Gender Impact:**

Metering and provision of affordable water supply will increase use of water, increase revenue and sustainability of Water supply systems.

The Girl Child will be in schools early having not to search for water for a very long distance before going to school.

Retention of Girl Child in Schools will increase when the project is completed as the girl child hygiene challenges relating to the availability of water in schools will be met

15. **Project Expected Outputs and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTCOMES	Metering Improves revenue and Sustainability of our 14 water Supply facilities	Monthly billing based on Water usage
		Sustainable water supply system will impact on the available of water the time Spent by girls and women to collect water nationwide
		Increase in % population adopting the pay water campaign
	Improved Institutional and Technical Capacity of SALWACO and other water and sanitation service providers in the Bonthe Municipal	Reduction in Un-accounted for Water (UFW)
		Increase in Collection to Billing ratio
		Increase in O&M cost recovery
		# permanent water-utility-operations-related jobs created (semi-skilled and skilled technicians)
		# short-term jobs created

16. **Project Expected Outcomes/Impacts and Indicators:**

	RESULTS CHAIN	INDICATOR
OUTPUTS	Component 1: Infrastructure	
	Supply	Supply of both Pre-paid and Post Paid Water Meters
		Supply of 7 Test Benches
		Supply of Flanges and Couplings

	Environmental Impact Mitigation works	Elevate Meters above ground Level

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 3,230,000,000.00**

18. Project Contact Person:

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National Water Resources Management Agency (NWRMA)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Construction of 10 Hydrological Monitoring Network and 25Ground Water Monitoring Stations

2. **Implementing Agency:** National Water Resources Management Agency

3. **Project Location:**East (Kailahun, Kenema), South (Bo, Moyamba), North (Bombali, Tonkolili, Falaba), North-West (PortLoko, Karene), Western Area.

4 **Beneficiaries:**

A. Direct Beneficiaries:

A total of about 4,000,000 people will benefit from the project which is slightly abovehalf of the population of Sierra Leone.

B. Indirect Beneficiaries:

The entire population of Sierra Leone

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

Develop an effective water resources assessment and monitoring system in place and operational

B. **Project Specific Objectives**

1. Improve hydrometric data collection and management systems to ensure effective management of water resources.

2. Established a credible database system

C. **Project Components/Brief Description**

- Installation of Hydrometric and groundwater monitoring stations
- Established a credible surface and groundwater database system
- Development of integrated water resources management (IWRM) plan
- Provides information about the quantity, quality, seasonality and behaviour of weather, surface water flows and groundwater.
- Provide an enabling environment for policy development, and support for emergency preparedness and vulnerability assessment.
- Contribute to the basic information needed for the development of adaptive strategies and actions to respond to the adverse effects of climate change on poverty alleviation, food security, environmental protection, and social and economic development.

6. **Project Duration:** *(State start date and end date)*

Start date: January 2020

End date: December 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Hydrometric and groundwater monitoring stations installed	1. Site reconnaissance and design of hydrological stations 2. Equipment purchases and transportationincluding insuranceof hydrological stations and data center 3. Civil work and equipment installation of hydrological stations 4. Equipment installation and system debug of data center	7,400,000,000
2	Capacity building	Hydrological training	1,500,000,000
3	Established a credible database system	Institutionalized database management	400,000,000
4	Development of IWRM plan for Rokel river basin	Analysis of Institutional, management structures and iWRMmanagement plans developed	630,000,000
Grand Total			**9,930,000,000**

8. **Funding Source:***(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (Le)
GoSL	Budget	9,930,000,000
Donor (State Name)		-
Total		**9,930,000,000**

9. **Alignment with Government National Development Objective:***(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Cluster Three (infrastructure and economic competitiveness);sub-cluster3.3 (improving water infrastructure systems).

10. **Alignment to the Sustainable Development Goals (SDGs):***(Specify how the project aligns with the United Nations SDGs)*

SDG Target 6.4 (substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The project will be sustained through water rights funds that will be generated from raw water users.

12. **Environmental Impact and Resettlement Needs:***(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**No

B. **Resettlement Needs:**No

14. **Gender Impact:***(State how gender especially women, will be impacted in the implementation of theproject)*

The proposed project will result in the re-establishment of hydrological monitoring networks that will be the basis of providing information and use as decision making tool for the management of water resources.Hence will help provide early warning information to women on floods and dry spells.

15. **Project Expected Outputs and Indicators:***(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

outputs	Indicators

Installation of hydrometric and groundwater monitoring stations	10 hydrometric and 25 groundwater monitoring stations installed
Training of staff in water resources management	staff trained in water resources management
Development of IWRM plan for Rokel river basin.	Rokel river basin IWRM plans developed

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Outcomes/impacts	Indicators
Hydrometric stations installed and operational	10 hydrometric and 25 groundwater monitoring stations installed
Hydrometric data collection and management systems established	Credible database system in place
Training technical staff of NWRMA in water resources assessment & monitoring	15 technical staff of NWRMA trained in water resources assessment & monitoring

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		

Total Annual		**1,384,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title**: Installation of bulk flow water meters

2. **Implementing Agency:** National Water Resources Management Agency

3. **Project Location:** Northern, Southern, Eastern regions and western area

4 **Beneficiaries:**

A. Direct Beneficiaries: One hundred raw water users within the project location

B. Indirect Beneficiaries: Communities downstream of the water sources within the project location

5. **Project Objective:**

A. **Overall Objective:**

To measure the total quantities of raw water abstracted by raw water users at abstraction points.

B. **Project Specific Objectives:**

1. To have an equitable metering system for all raw water users
2. To aid in the equitable distribution of raw water resources among competing users

C. **Project Components/Brief Description**

1. Procure bulk flow water meters
2. Procure all required meter installation fittings
3. Install all bulk flow water meters
4. Capacity building

6. **Project Duration:** *One year*

Start date: January 2021

End date: December 2021 Revised

7. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Procurement of one hundred (100) bulk flow water meters	Procure and install high quality Helix 4000 Woltmann bulk flow water meters of flow ranging from 0.35m^3/hr to	1,500,000,000

		2000m³/hr with maximum working pressure of 16 bars and at 500 C temperature. Minimum quality of ISO 4064 BS 5728 (Assorted sizes)	
2	Procurement of fittings	Procure and install high quality Ductile Iron (D.I) spigots, double end DI couplings with seal, bolts and nuts complete with all other necessary fittings assorted sizes	950,000,000
3	Capacity building	Training in meter installation & reading	50,000,000
Total			**2,500,000,000.00**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Grant	2,500,000,000.00
Donor (State Name)	None	
Total		**2,500,000,000.00**

9. **Alignment with Government National Development Objective:**

Cluster Three (infrastructure and economic competitiveness); sub-cluster 3.3 (improving water infrastructure systems).

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG Target 6.4 (substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity).

11. **Project Sustainability:**

This project will be sustained by the water use charges paid by raw water users and quarterly routine maintenance and monitoring done by the Agency's technical staff.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** None

B. **Resettlement Needs:** None

14. **Gender Impact:**

With sustainable water resources management after project implementation, access to safe drinking water by women and girls will improve on their livelihood and education.

15. **Project Expected Outputs and Indicators:**

Outputs	Indicators
Installation of bulk flow water meters with the required fittings	100 bulk flow water meters installed with the required fittings
Training of staff in bulk flow meter installation and reading	15 technical staff trained in bulk flow meter installation and reading

16. **Project Expected Outcomes/Impacts and Indicators:**

Outcomes/impacts	Indicators
Sustainable raw water abstraction	Increased water use efficiency
Efficiency in staff capabilities with regards bulk flow meter installation and reading	15 technical staff trained in bulk flow meter installation and reading

17. Annual Disbursement Plan: 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

18. Project Contact Person:

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Sierra Leone hydrogeological Mapping of Ground Water Resources

2. **Implementing Agency:** National Water Resources Management Agency

3. **Project Location:** All regions, districts and chiefdoms

4 **Beneficiaries**

A. Direct Beneficiaries:

Raw water users and researchers/consultants

B. Indirect Beneficiaries:

Communities relying on groundwater for their water supply

5. **Project Objective:**

A. **Overall Objective:**

To unravel the hydrogeological potential of all regions, districts and chiefdoms nationwide.

B. **Project Specific Objectives :**

I. To develop nationwide groundwater potential database

II. To produce a harmonized hydrogeological map of every region showing its groundwater potential

III. To identify potential recharge and discharge points throughout the country

IV. To identify the different aquifer layers nationwide

C. **Project Components/Brief Description**

I. Hiring of consultant to provide oversight of the entire process

II. Procurement and processing of raw satellite imagery and ARC GIS software

III. Design and hosting of web-based groundwater database

IV. Consultative and validation workshops

V. National data collection

VI. Production of comprehensive hydrogeological report and A1 maps

VII. Capacity building on web-based groundwater database and groundwater mapping and data collection.

6. **Project Duration:** *One year*

Start date: January 2020

End date: December 2022

7. **Project Cost:**

No	Activity	Description	Cost
1	Procurement of Consultant	a) Development of terms of reference and EOI. b) Development of a work plan c) Request for EOI's d) Submission oF EOI's e) Evaluation of EOI's f) Issuing of RFP's g) Submission and evaluation of RFP's h) Approval of RFP's i) Negotitions and Award of Contract	70,000,000
2	Professional consultancy fee	Payment of requisite professional consultancy fee.	1,650,000,000
3	Procuremnt and processing of raw satellite imagery	Procurement of requisite satellite data (1m DEM) images.	1,250,000,000
4	Design of web-based groundwater database and hosting	To integrate large amount of data from the mapping exercise, web-based applicaton and visualisation is needed to manage groundwater data to support an integrated framework for groundwater data collection and management.	600,000,000

		To provide a platform for collecting, storing and sharing of resitivity data within larger network of data providers and end users for future groundwater development.	
5	Construction of exploratory boreholes	The boreholes will be constructed across different hydrogeological units. This activity will allow the detail mapping of the different geological units, their extent and the aquifer properties across Sierra Leone. This information is essential for effective groundwater management and will improve groundwater supply.	1,800,000,000
6	Capacity building on web-based groundwater database and groundwater mapping and data collection.	Develop capacity of staff on the knowledge of groundwater mapping and data collection (Pump Test, Hydrogeological Modeling etc.) and on Web-based design for groundwater data collection and analysis.	3,050,000,000
7	Procurement of ArcGIS software	ArcGIS software will serve as an important tool for producing groundwater potential maps of the individual regions.	720,000,000
8	National data collection	Conducting nationwide Vertical Electrical Sounding (VES) to unravel the groundwater potential of all regions, district and chiefdoms.	850,000,000
9	Regional consultative workshop	This serves as a means of enganging stakeholders at regional level on the importance of the mapping exercise and to enlighten them about the steps and processes involved in the entire exercise and to share findings from the groundwater mapping.	240,000,000
10	National validation workshop	This will gather various stakeholders in the water sector	60,000,000

		to validate the processes, steps and findings of the maping exercise.	
11	Comprehensive hydrogeological report and A1 maps development and distribution	This will involve data interpretation and analysis. It will also cover drawing of logical conclusions with regards the data obtainded in the field. A comprehensive report of the data will be produced, maps developed and popularised.	85,000,000
Total			**10,375,000,000.00**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**10,375,000,000.00**
Donor (State Name)	None	
Total		**10,375,000,000.00**

9. **Alignment with Government National Development Objective**

Cluster 7 "Addressing vulnerabilities and building Resilience" of Sierra Leone's National Medium-Term Development Plan and Cluster Three (infrastructure and economic competitiveness); sub-cluster 3.3 (improving water infrastructure systems).

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 12 (Responsible consumption and production) and SDG 13 (Climate Actions).

11. **Project Sustainability:**

This project will be sustained by the water use charges paid by raw water users and quarterly routine monitoring done by Agency technical staff.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** Limited environmental impact due to regulated drilling proccedures in line with the Agency's Guidelines for borehole drillers in Sierra Leone.

B. **Resettlement Needs:** None

14. **Gender Impact:**

Water scarcity has been a major challenge in most communities and women and children have been most impacted. With the advent of satellite imagery and geophysical survey, the groundwater potentials of those communities will unravel. The data obtained will serve as a guide to authorities in the water sector to make informed decision on groundwater abstraction in hard to reach communities. This groundwater mapping will enable the construction of sustainable boreholes which inturn will lead to increae in acess to water supply which will improve on the livelihood and education of girls and women.

15. **Project Expected Outputs and Indicators:**

Outputs	Indicators
Groundwater potential dabase developed.	Sierra Leone groundwater based developed and accessible.
Hydrogeological map of the different regions prodced.	The number of regional hydrogeological maps produced.
Recharge and discharge points identified.	The number of groundwater recharge and dischare points identified.
Different aquifer layers identified nationwide.	The number of aquifers identified and mapped.

16. **Project Expected Outcomes/Impacts and Indicators:**

Outcomes/impacts	Indicators
Improved groundwater resources management.	The number of aquifers or groundwater resources identified and mapped.

Decrease in pollution of groundwater resources.	The proportion of groundwater bodies that meets ambient (good) water quality.
Sustainable groundwater abstraction.	Increased groudwater use efficiency.
Recharge and discharge locations determined.	Number of recharge and discharge locations determined Percentage increase or decrease in recharge and discharge rate of groundwater resources in a hydrogeological year (Jan 1st – Dec 31st).

17. Annual Disbursement Plan:

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 923,000,000.00**

18. Project Contact Person: Ing. Tiideni Hawa Jabbi

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Guma Valley Water Company (GVWC)

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title: Freetown WASH and Aquatic Revamping Project**

2. **Implementing Agency: Guma Valley Water Company**

3. **Project Location: Western Area Urban & Rural districts**

4 **Beneficiaries**

A. Direct Beneficiaries:

The project will directly benefit an estimated 1,400,000 people (51% women), provided with access to safe water, including new access for 1,000,000 people and restoration of a regular daily water service for 400,000 people. Environmental sanitation conditions will be improved, including the improvement of hygiene and sanitation habits of at least 200,000 people in vulnerable communities of the city.

B. Indirect Beneficiaries:

The project will create over 2,700 jobs and restore the Freetown peninsular water-shed thereby reducing the impact of the extreme climate events to living conditions and enhancing resources sustainability of the Protected Forest Area - the Western Area Peninsular water-shed. Overall, the water and sanitation services regulatory environment and improved delivery of the services will provide a firm foundation for long-term financial sustainability of Guma Valley Water Company and Freetown City Council.

5. **Project Objective:**

A. **Overall Objective:** The overall objective of the project is to improve the water supply and sanitation services while ensuring the sustainability of the vital aquatic ecosystem in the Western Area/Freetown.

B. **Project Specific Objectives**

I. To rehabilitate and expand water treatment, transmission, storage and distribution systems;

2. To improve solid and liquid waste collection, treatment and disposal services;

3. To provide infrastructure and enhance capacity for the effective protection of the Western Area Protected Forest/Water-shed; and

4. To promote good sanitation, hygiene and child nutrition practices of the primary beneficiaries while facilitating their gainful participation in the improvement of WASH services

C. **Project Components/Brief Description**

I. Water Supply Infrastructure Improvement - Immediate Investments

2. Integrated Infrastructure Improvement– Post MTR Investments

3. Capacity for IWRM and Livelihood Improvement

4. Project Management

6. **Project Duration:** November 2018 to December 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	**Water Supply Infrastructure Improvement - Immediate Investments**	• Rehabilitation of five (5) mal-functioning raw water intakes and 12 km. of raw water transmission mains • Rehabilitation and expansion of two (2) existing water treatment plants. Rehabilitation of two Booster pumping stations and improving stand-by power supply capacity. • Rehabilitation of 100km of old water distribution mains and expansion of distribution network by 250km • Rehabilitation of eight (8) existing service reservoirs • Rehabilitation and construction of 120 Public Stand Posts	

		• Establishment of 38,000 metered water service connections • Supervision and quality assurance services for immediate infrastructure improvements	
2	**Integrated Infrastructure Improvement – Post MTR Investments**	• Establishment of water-shed data collection, protection, and surveillance infrastructure. • Development of ten (10) raw water intakes and 18 km. of raw water transmission mains • Construction of nine (9) water treatment plants • Construction of seven (7) new service reservoirs • Construction of 100 km of new water distribution pipe network • Flood mapping of Western Area • Western Area Peninsular Protected Forest/Water-shed Regeneration – tree planting • Construction of stand-by water sources to maintain services during rehabilitation works (20 production boreholes and 20 km of distribution). • 38,000 metered water service connections § Establishment of 140 solid and liquid waste transfer station, including mobile transfer stations. • Lining of 143,600 Sq.m. of drainage channels • Construction of two (2) solid waste Material Recovery Facilities • Establishment of pilot solid and liquid waste treatment plants including selection of private sector operators. • Construction of 150 public toilets • Supervision and quality assurance services for integrated infrastructure improvements	
3	**Capacity for IWRM and Livelihood Improvement**	• Training of managerial and technical staff • Support for 40 internships in water supply and sanitation related disciplines. • Promoting youth (including women) employment through nurturing of micro-enterprises for providing urban water	

		supply and municipal waste services, as well as engaging in environmentally sustainable water-shed resources management/ MSE training & equipment for small operators • Establishment of Surface and Groundwater observation stations (at least 50 no.). • Development of tools for community-based water resources, waste-water and solid waste management • WASH behavioural change and child nutrition campaigns • Community–based water resources management, solid and liquid waste management capacity improvement training • Supervision and quality assurance services for IWRM and livelihood improvement activities.	
4	**Project Management**	• Overall project coordination and administration; • Technical Oversight and quality assurance; • Supervision of service providers, Monitoring & Evaluation and Reporting, including Environmental and Water Quality Monitoring. • Office supplies and logistical support for all implementing agencies.	
Total			

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (units of Account)-UA
GoSL		3,050,000
ADF	Grant	3,730,000
ADF	Loan	6,270,000
OFID	Loan	14,300,000
IsDB	Loan + Grant	25,600,000
SAUDI Fund	Loan	10,700,000
KUWAIT Fund	Loan	10,700,000
Netherlands Enterprise Agency	Grant + Equity	42,900,000

Green Climate Fund (GCF)	Grant	7,150,000
Adaptation Fund	Grant	7,150,000
ECOWAS Bank	Loan	3,570,000
Total		**135,120,000**

9. **Alignment with Government National Development Objective:**

The project is in line with the PRSP IV (2019 – 2023) with the overall goal of the project resonating well with the sector goal in the Government's manifesto, the New Direction (ND) which sets out six (6) priorities including water and sanitation.

10. **Alignment to the Sustainable Development Goals (SDGs):**

The project is directly aligned with SDG 6, which aims to "Ensure availability and sustainable management of water and sanitation for all"

11. **Project Sustainability:**

- Improvement of the water supply infrastructure will enhance the utility's capacity to improve reliability of its services thereby leveraging its ability to raise the current low tariff and raise its revenue
- To strengthen the city Council's ability to boost its revenue and be in a much better position to sustain PPPs for delivering waste management services in the city private operators
- The economic gains accruing from the reduction in drudgery of women and girls, the significant reduction in water and sanitation related diseases, and employment opportunities created by the project, especially for the youth and women, and protection of the aquatic environment will strengthen the Government's position to sustain further investments in the sector.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** The project has been classified as a Category 1 because it is an urban water supply system that is expected to have adverse environmental and social impacts some of which cannot be easily mitigated including involuntary resettlement

B. **Resettlement Needs:** Currently the number of PAPs is estimated at 296, at an indicative average compensation cost per square metre of SLL 650,000 (UA

55.60) for temporary structures, and SLL 1,100,000 (UA 94.00) for permanent structures, and total compensation package of SLL 3.65 billion (UA 312,200). However, this figure may as well be higher or lower, depending on the Construction Contractor's methodology and the final list of PAPs.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The project will alleviate women's workload and address their practical needs. Furthermore, the project will have positive outcomes in reducing gender vulnerability. The project has been categorized (II) under the African Development Bank Gender Marker System because of its expected positive gender outcomes.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

The expected Outputs are as follows:

- % Increase in water production
- Length of distribution network rehabilitated and expanded
- Aquatic Environment Protection Infrastructure Established in the Freetown Peninsula Protected Forest Area
- Water Resources Monitoring Infrastructure established in the Freetown Peninsula
- Water Production & Distribution Infrastructure Expanded
- Faecal Sludge and Solid Waste Management Infrastructure Revamped and Improved
- Institutional Reforms for IWRM Effected
- Livelihood-centred tools and amenities developed for climate change adapted water and waste management
- Micro &Small Enterprises (MSEs) Capacity created for Sustainable Aquatic Environment Management
- Improved Sanitation and Hygiene Practices
- Efficiently and Effectively Managed Project

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

*The expected impact is c*ontribute to Improvement in quality of life of the people of Sierra Leone especially those leaving in Greater Freetown. The indicators are % reduction in prevalence of water borne diseases and Reduction in Infant Mortality

The expected outcome are:

- Increased access to sustainable water supply and sanitation services, and hygiene in the capital city
- Enhanced opportunity of prosperity for communities vulnerable to climate change

- Improved incomes and wellbeing of the rural and peri-urban population

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project) :* ADF & Kuwait fund is expected to begin disbursement in quarter 2 but yet to be quantify

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le1,846,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Ing. FRANCIS LAHAI, Project Coordinator/Deputy MD; +23278781396, francis.lahai@gmail.com

Project Implementation Unit, Guma Valley Water Company.

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:**

Freetown Emergency Recovery Project

2. **Implementing Agency:**

Ministry of Finance-PFMU/FERP-PCU/*Guma Valley Water Company*

3. **Project Location:**

Regent, Hill Station, Imatt, Babadorie, Kamayama, Pentagon, Sheriff drive in Freetown

4 **Beneficiaries**

A. Direct Beneficiaries: *Communities benefitting are as follows:*

Regent/Babadorie, hill station and Imatt. The estimated number of beneficiaries is about 22,000 people

B. Indirect Beneficiaries:

Guma Valley water Company (increase revenue generation) & GoSL (increase access to water supply)

5. **Project Objective:**

A. **Overall Objective:**

To support the restoration of water infrastructure affected by the August 14, 2017 mudslide incidence and improve access to water supply for these communities.

B. **Project Specific Objectives**

I. Resilience rehabilitation and extension of distribution network

2. Resilience rehabilitation of Babadorie Water treatment plant

3. Resilience rehabilitation of Babadorie Water service reservoir

C. **Project Components/Brief Description**

I. Works Package 1- waterproofing works only to Babadorie raw water reservoir

(containment wall only)

2. Work Package 2- Babadorie Water Treatment Plant rehabilitation works

3. Work Package 3- Babadorie to Hill Station water network improvements

6. **Project Duration:** February 2018 to February 2023

7. **Project Cost:**

No	Activity	Description	Cost ($)

1	Waterproofing works only to Babadorie raw water reservoir	• Sealing of leaks at the Containment wall	400,000.00
2	Babadorie Water Treatment Plant rehabilitation works	• Rehabilitation of Slow sand filters • Rehabilitation of Treatment facility • Upgrading of Laboratory • Rehabilitation of Mechanical & electrical processes • Installation of new transformer	1,135,000.00
3	Babadorie to Hill Station water network improvements	• Rehabilitation& Extension of distribution network by at least 2km	465,000.00
4	Supply of Water Bowsers	• Three bowsers delivered to Guma	330,000.00
5	Consultancy Services	• Design Consultant • Safeguard Consultant	495,144.00
6	Supervising Consultant	• Supervision of works	101,500.00
Total			**2,926,644.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount($)
GoSL	Grant	250,000.00
Donor (State Name)	Grant	2,600,000.00
Total		**2,850,000**

9. **Alignment with Government National Development Objective:**

This project aims at rehabilitating existing infrastructure to improve access to safe and sufficient water in Communities affected by the mudslide, which is clearly in line with the objectives set out in the PRSP 4.

10. **Alignment to the Sustainable Development Goals (SDGs):**

The project aligns with SDG 6.1- To achieve universal and equitable access to safe and affordable drinking water for all by the year 2030.

11. **Project Sustainability:**

A structural integrity study for the regent/babadorie raw water reservoir which is over 100years old will be conducted, expansion of the current treatment facility and rehabilitation of old water mains.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**

A scoping report submitted and the project is categorized as category B. An ESMP will be developed for the Construction stage.

B. **Resettlement Needs:**

It is expected that minimum involuntary resettlement will take place particularly on squatters. An ARAP will be develop and Value Engineering will be adopted to minimize project affected persons.

14. **Gender Impact:**

The project presents minimal risk for creating or reinforcing existing inequalities and GBV, the project safeguards will include precautionary and preventive measures to respond to latent GBV risks

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

- **2km of pipe network installed at Musa & Samura Drives**
- **1 reservoir of 60,000cubic meters wing wall rehabilitated**
- **Water treatment plant rehabilitated**
- **Mechanical and Electrical processes of the plant enhanced**

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Resilient rehabilitation of the Babadorie water treatment plant and associated water infrastructure. To improve water supply in communities affected by the mudslide and decrease the incidence of water borne diseases.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 15,000,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Ing. Prince Moore-Sourie, Project Coordinator/Chief Engineer; +23278852108, pmooresourie@gmail.com. Chief Engineer, Guma Valley Water Company HQ

GOVERNMENT OF SIERRA LEONE

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: GoSL/GVWC/2021/001

1. **Project Title:** Extension of the Distribution Pipe Networks by 20km to Reduce Non-Revenue Water

2. **Implementing Agency:** Guma Valley Water Company

3. **Project Location:** West of Freetown (Sussex, Hamilton, Lakka, Ogoo Farm, Angola Town, Adonkia, Goderich, Marjay Town, Juba, Lumley, Wilkinson Road), Central

Freetown (Congo Town, Main Motor Road, Syke Street Environs), and East of Freetown (Kissy Road, Fourah Bay Road, Kissy, Wellington)

4 **Beneficiaries**

A. Direct Beneficiaries:

The direct beneficiaries of this project will be communities mentioned above where the network will be extended. The entire Freetown will benefit from an improved water supply system by giving more water to the system. A total of 9,250 m3 of water will be saved which will then be introduced into the system.

B. Indirect Beneficiaries:

The entire population of Freetown will indirectly benefit from this project. An improved water supply system in the city will benefit the entire Freetown.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overall objective of the project is to reduce the Non-Revenue Water by 30% (30% of the current 46% Non-Revenue Water). This reduced loss would improve the water supply situation for the entire Freetown in terms of level of service.

B. **Project Specific Objectives**

I. Reduction of long spaghetti connections by laying sub-mains in different streets

2. Reduction of physical water losses seen in so many places in Freetown

3. Improve service hours from 8 to 10 hours a day

4. Improve customer satisfaction

C. **Project Components/Brief Description**

I. Supply and Installation of 9km of distribution pipe in the West

2. Supply and Installation of 5km of distribution pipe in the Central

3. Supply and Installation of 6km of distribution pipe in the East

4. Set up a community led management model to minimize pipe cutting

6. **Project Duration:** *(State start date and end date)*

The Project is expected to start in January and end in December 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Billion Le)
1	Total pipe cost	This include DI pipes of sizes from 50mm to 150mm. Also include HDPE of various sizes	3.2
2	Total installation cost		5.4
3	Community meetings		0.22
4	Compensation package		1.91
Total			**10.73**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (Billion Le)
GoSL	Budget	10.73
Donor (State Name)		
Total		**10.73**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The PRSP 4 has as one of it pillars to improve water supply access to all residents in Freetown. This project aligns very well with overall development objectives as seen.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The SDG 6 clearly expresses Universal access to safe water for all leaving no one behind. This project aligns well with this Goal as it aim to improving water to so many residents in Freetown, thereby contributing to the overall objective.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

GVWC as the company in charge of supplying water to residents in Freetown already has a well-structured system of managing water supply delivery in Freetown. This project will be very well sustained as the team is very capable in maintaining the network for any future bursts etc.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** This project has no major environmental impact envisaged. The only minor impact would be the effect of the discharge after flushing/disinfecting the pipes. This will be mitigated by ensuring that water bowser is available to dilute the disinfected water at discharge.

B. **Resettlement Needs:** The project Affected Persons (PAPs) are expected to be encountered in this project. Most of these PAPs would be squatters who will be compensated for their economic loss, moving and reconstruction of their structures. The PAPs with permanent structures will be compensated an amount that will be equivalent to the market value of their properties.

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project).*

-This project has positive impact to women. At the end of the implementation, the burden on women in accessing water will be significantly reduced.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

1. *9km of distribution main would have been laid in the West (Please see locations, size and length attached)*
2. *5km of distribution main would have been laid in the Central part of Freetown (Please see locations, size and length attached)*
3. *6km of distribution mains would have been laid in the East of Freetown (Please see locations, size and lengths attached)*

4. *MoU with Community Business men signed and operationalized*

5. *All PAPs paid and receipts obtained*

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

1. *Reduction of 30% of water losses. This will be measured by calculating the increase in the amount water received by the customers*

2. *Increased service level from 8 hours to 10 hours. This will be assessed by interview with residents of Freetown*

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Billion Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 3,500,000,000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Ing. Maada S. Kgenge, Managing Director, 078547857, maadakpenge36@gmail

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Questionnaire

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title: EMMERGENCY WATER SUPPLY PROJECT IN WESTERN AREA**

2. **Implementing Agency: GUMA VALLEY WATER COMPANY**

3. **Project Location: FREETOWN**

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The Freetown population will benefit from this project. An estimated 69,000 people will benefit from water trucking during acute water shortage in the dry season.

B. Indirect Beneficiaries:

Women and children will also benefit indirectly after implementation of this project. A reduced burden of staying up late/or working long distances to fetch water will be realized. Also, 512 jobs will be created through the sale of Water at the different tank locations.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To Provide water services to communities that does have access to pipe borne water

B. **Project Specific Objectives**

I. To improve water supply to underserved communities and hard to reach areas during the dry season

2. Improvement on access to safe water in low income and underserved areas

3. Reduction in time spent by children to access safe water

4. Increase customer satisfaction and confidence in the performance of the utility

C. **Project Components/Brief Description**

I) **Water trucking to Unserved Communities :**

✓ **Operational budget**

✓ **Maintenance of water Bowsers**

6. **Project Duration:** *(State start date and end date)*

The Project will start in February 2020 and end in June 2020.

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1	Operational budget	This includes fuel for bowsers, allowances for monitors, drivers, hydrant attendants, bowser attendants & project team etc	3,000,000,000.00
2	Maintenance of Water bowsers	This includes maintenance of nine (9) water bowsers	300,000,000.00
Total			3,300,000,000.00

8. **Funding Source: GOVERNMENT OF SIERRA LEONE BUDGET: 2019 FISCAL YEAR ALLOCATION**

Source	Type (Budget, Loan, Grant)	Amount Le
GoSL	BUDGET 2020	12,000,000,000
Donor (State Name)		
Total		Le 12,000,000,000.0

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

This project aims at improving access to safe and sufficient water in Freetown, which is clearly in line with the objectives set out in the PRSP 4.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project aligns with SDG 6.1- To achieve universal and equitable access to safe and affordable drinking water for all by the year 2030.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

Guma has a Pro-poor & Community Services Unit that is responsible to improve access to water supply in low income communities. Guma is also committed to extend it services to the new mandate area in western rural.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact: Very minimal emanating from noise pollution**

B. **Resettlement Needs: None**

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Increased access will reduce the time people (mostly women) take to fetch water for domestic purposes.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

✓ **Water delivered at least twice to 512 water tanks in low income Communities**

✓ **Nine (9) bowsers operationalized**

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Reduce morbidity and mortality rates associated with incidences of diarrhea, malaria and other water-borne and vector-linked diseases during the dry season.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 5,500,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Ing. Maada Kpenge, MD; +23276547857, maadakpenge36@gmail.com, Guma Valley Water Company.

GOVERNMENT OF SIERRA LEONE
Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: GoSL/GVWC/2021/002

1. **Project Title:**Restoring Water Supply at IMATT and Hill Station Communities

2. **Implementing Agency:** Guma Valley Water Company

3. **Project Location:** Hill Station and IMATT Communities

4 **Beneficiaries**

A. Direct Beneficiaries:

The direct beneficiaries of this project will be the residents in Hill Station and IMATT communities. A total of 30,000 people are expected to benefit from this project.

B. Indirect Beneficiaries:

The entire population of Freetown will indirectly benefit from this project. An improved water supply system in Hill Station and IMATT will reduce the pressure in the bowser deliveries which will subsequently reduce the amount of water abstracted from the hydrant. This will improve the pressures in the pipes and the city will benefit from an improved water supply.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The general objective of this proposal is to restore/improve water supply to Hill Station and IMATT environs. Specifically, this project is aiming at restoring the Lucy Drive pumping system to Hill Station and commission the Angelique tank that was constructed at Fadika Drive at IMATT. Well designed distribution system will also be laid in the streets of these areas so much that no spaghetti connection will be seen.

B. **Project Specific Objectives**

Restoration of water supply at Hill Station and IMATT community

C. **Project Components/Brief Description**

1. Construction and Installation of pumping system at Governors lodge
2. Supply and Installation of 2.6km of 150mm transmission pipe
3. Rehabilitation of Governors lodge and Fadika reservoir
4. Supply and installation of 30km distribution pipe
5. Supply and install 2MLD Hot Pressed steel tank
6. **Project Duration:** *(State start date and end date)*

The Project is expected to start in January 202 and end in December 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Billion Le)
1.	Supply and Installation of meters	This include bulk and domestic meters	6.3
2.	Distribution Network Construction	This include supply and installation of pipes and fittings	4.66
3.	Transmission Network Construction	This include supply and installation of pipes and fittings	2
4.	Mechanical and Electrical works	This include pumps and generators	4
5.	Braithwaite tank installation and concrete reservoir rehabilitation	This include supply of hot pressed steel tank, and installation	4
6.	Civil Works	All civil works which include construction of tank support and other structures	8
Total			**28.96**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (Billion Le)
GoSL	Budget	28.96
Donor (State Name)		

Total		28.96

9. **Alignment with Government National Development Objective:**

The PRSP 4 has as one of it pillars to improve water supply access to all residents in Freetown. This project aligns very well with overall development objectives as seen.

10. **Alignment to the Sustainable Development Goals (SDGs):**

The SDG 6 clearly expresses Universal access to safe water for all leaving no one behind. This project aligns well with this Goal as it aim to improving water to so many residents in Freetown, thereby contributing to the overall objective.

11. **Project Sustainability:**

GVWC as the company in charge of supplying water to residents in Freetown already has a well-structured system of managing water supply delivery in Freetown. This project will be very well sustained as the team is very capable in maintaining the network for any future bursts etc.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** This project has no major environmental impact envisaged. The only minor impact would be the effect of the discharge after flushing/disinfecting the pipes. This will be mitigated by ensuring that water bowser is available to dilute the disinfected water at discharge.

B. **Resettlement Needs:** The project Affected Persons (PAPs) are expected to be encountered in this project. Most of these PAPs would be squatters who will be compensated for their economic loss, moving and reconstruction of their structures. The PAPs with permanent structures will be compensated an amount that will be equivalent to the market value of their properties.

13. **Gender Impact:**

-This project has positive impact to women. At the end of the implementation, the burden on women in accessing water will be significantly reduced.

14. **Project Expected Outputs and Indicators:**

6. Pumping system at Governors lodge rehabilitated and new pump installed

7. 2.6km of transmission pipe supplied and installed

8. 30km of distribution mains supplied and installed

9. 5,000 meters procured and installed

10. 2MLD Hot Pressed steel tank procured and installed

15. **Project Expected Outcomes/Impacts and Indicators:**

Water supply to Hill Station and IMATT restored.

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Billion Le)
Quarter 1 2022		
Quarter 2 2022		
Quarter 3 2022		
Quarter 4 2022		
Total Annual		**Le 5,500,000,000.00**

17. Project Contact Person:

Ing. Maada S. Kgenge, Managing Director, 078547857, maadakpenge36@gmail.com

Ministry of Transport and Aviation (MoTA)



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project for Ministry of Transport and Aviation 2021

Project Code:

1. **Project Title:** /NTEGRATED RESILIENT URBAN MOBILITY PROJECT (IRUMP)

2. **Implementing Agency:** MTA/TIDU, FCC, SLRSA, SLP, MOF, SLRTC, MWPA/SLRA, RFMA

3. **Project Location: FREETOWN-** WESTERN AREA URBAN (LUMLEY, CONGO CROSS AND KISSY)

4. **Beneficiaries:**

A. Direct Beneficiaries:

- Over 100,000 daily riders of public transport, almost 40% of which are women
- Improvement of School access will benefit over 5,000 children on a daily basis
- Access to touristic destinations will benefits the tourist industry and visitors

B. Indirect Beneficiaries:

- Businesses, Market Traders, Government and Academic Institution

5. **Project Objective:**

A. Overall Objective:

- The Project Development Objective (PDO) is to improve access, resilience and road safety in selected areas; enhance institutional and academic capacity in the transport sector; and immediate response to an eligible crisis or emergency as needed.

B. Project Components/Brief Description

1. Enhance Public Transport Services
2. Strategic Resilient Mobility
3. Building Human Capacity
4. Project Management
5. Contingent Emergency Response

6. **Project Duration:** Five (5) Years

7. **Project Cost:**

No	Activity	Description	Cost (US$)	Leones Equivalent (Le)
1	Modernization and Professionalization of Public Transport Services, including informal private operators	This component will finance the enhancement of public transport services in Freetown, with a focus on Maximizing Finance for Development in the sector	13,000,000	130,000,000,000
2	Strategic Resilient Mobility Investments	This component will finance physical investments to improve access, resilience and road safety	31,000,000	310,000,000,000
3	Building Human Capital and Institutional Capacity	This component will finance knowledge development and institutional and academic capacity-building activities in the several areas including key stakeholders in the Transport Sector	6,000,000	60,000,000,000
4	Project Management	This component will finance goods and services to support project management, financial auditing, data collection, and Monitoring and Evaluation (M&E)	2,000,000	20,000,000,000
5	Contingent Emergency Response Component	A no-cost Contingent Emergency Response Component will enable the rapid reallocation of funding among project components following an emergency	0 for now	0 for now
Total			**52,000,000**	**520,000,000,000**

8. Funding Source:

Source	Type (Budget, Loan, Grant)	Amount (Le)
GoSL	Budget	5,000,000,000

IDA (World Bank)	Grant	50,000,000,000
Total		**55,000,000,000**

9. **Alignment with Government National Development Objective:**

   Cluster 5: *Infrastructure and Economic Competitiveness*

10. **Alignment to the Sustainable Development Goals (SDGs):**

- *GOAL 3: Good Health and Well-being*
- *GOAL 8: Decent Work and Economic Growth*
- *GOAL 9: Industry, Innovation and Infrastructure*
- *GOAL 11: Sustainable Cities and Communities*

11. **Project Sustainability: Having noticed the problem of moving people and goods in the urban areas, this project was developed to solve urban mobility issues within selected pilot areas of Freetown. It is expected that there will be a sustainable and comprehensive approach that will improve safety, mobility for pedestrians and vehicles and overall management of the public rights of way in the selected pilot areas. The general public will use the Market terminal to be constructed to shop and also have access to reliable public transport.**

12. **Environmental Impact and Resettlement Needs --------EIA CONDUCTED**

   A. **Environmental Impact:** Yes. An ESHIA has been developed and is currently been implemented

   B. **Resettlement Needs:** Yes. RAP Implementation is ongoing

14. **Gender Impact: Over 40% of women, children and disabled will have access to daily public transport**

15. **Project Expected Outputs and Indicators:**

   Project Expected Outputs:

Serial No.	Output
1.	Above 750,000 people have access to Improved and reliable public transport
2.	50% Reduction in traffic Congestion
3.	50% Reduction in road traffic incidents

4. Transit terminal and Market constructed at Lumley

Project Indicators:

Serial No.	Indicator Name	Base Line	End Target
1.	People with improved and reliable public transport along priority corridor (Number)	0.00	750,000
2.	Reduce Congestion by at least 50% in key in key locations (Percentage)	0.00	50
3.	Reduce in road traffic incidents involving vulnerable users along priority corridors (Percentage)	0.00	50
4.	Urban Transport policy/parking policy and strategy for the City (Yes/No)	No	Yes
5.	Road safety database in place (Yes/No)	No	Yes
6.	Transit terminal and market constructed to address street trading and reduce traffic congestion	No	Yes

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (US$)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

17. Project Contact Person:

Name	Designation	Email address	Tel. No.
Brima M. Sowa	Permanent Secretary	mundasowa3@yahoo.com	078 570129
Hindolo Shiaka	Director TIDU	kingslandsl@yahoo.com	079 000777



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project for Ministry of Transport and Aviation 2021

Project Code:

3. **Project Title:** IMPROVING KISSY - TAGRIN FERRY TRANSPORTATION

   (PROCUREMENT OF TWO BRAND NEW FERRIES AND REHABILITATION OF LANDING SITES)

4. **Implementing Agency:** MTA/TIDU, MoF, MOPED, SLMA, SLPA

3. **Project Location:** *SIERRA LEONE*

4. **Beneficiaries:**

A. Direct Beneficiaries:

- International and local passengers crossing the estuary (Lungi Tagrin to Freetown)
- Government and Development partners

5. **Project Objective:**

A. **Overall Objective:**

The Project Development Objective is **to procure two brand new ferries that will improve ferry services across the Freetown – Lungi estuary**

6. **Project Components/Brief Description**

3. Procurement of ferries (Tender and Manufacturing Processes right through delivery)
4. Concession management and operations of the procured ferries to the private sector

7. **Project Duration:** *Two (2) years*

8. **Project Cost:**

No	Activity	Description	Cost($)	Cost (Le)
1.	Consultancy for Engineering and Architectural design of the landing sites	A standard contemporary design will be done and Standard Bidding Documents (SBDs) developed to commence procurement and selection of contractor	220,000	2,200,000,000
2.	Award of contract for the rehabilitation of landing sites at Kissy, Tagrin and Gov't Wharf	Contractor mobilizes, rehabilitation works commences and progress monitored for effective implementation of	TBD (Engineering design will inform Engineer's estimate)	0
3.	Review of existing contract for the manufacture and supply of 2 brand new ferries	This requires MTA (SLMA, SLPA), NPPA, AGMJ, MoF and Supplier to completely review terms and conditions of an existing contract that was signed in 2015	0	0
4.	Payment for 2 ferries	Pay as per agreed terms in the contract	11,200,000	**112,000,000,000**

	Total		**11,200,000**	**114,200,000,000**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (Le'M)
GoSL	**Budget**	
GoSL provision for 2021 (45% of Estimated Price)	5,139,000	51,390,000,000
Total	**5,139,000**	**51,390,000,000**

9. **Alignment with Government National Development Objective:**

Cluster 3: *Infrastructure and Economic Competitiveness*

10. **Alignment to the Sustainable Development Goals (SDGs):**

- GOAL 5: Enforce Gender Equality
- *GOAL 8: Decent Work and Economic Growth*
- *GOAL 9: Industry, Innovation and Infrastructure*
- *GOAL 11: Mobilize Sustainable Cities and Communities*

11. **Project Sustainability:**

12. **Environmental Impact and Resettlement Needs**

A. Environmental Impact: ----------not applicable---------- ---------- **B. Resettlement Needs:** ---------- not applicable ----------

14. **Gender Impact:** Accessible to all gender

15. **Project Expected Outputs and Indicators:**

Project Expected Outputs:

Serial No.	Expected Output
1.	Two brand new ferries procured and delivered to the shores of Sierra Leone
2.	Newly procured ferries concessioned to Private Sector operators for effective and efficient delivery of service
3.	Rehabilitated landing site ready for use

Project Indicators:

Serial No.	Indicator Name	Base Line	End Target
1.	Additional People to access improved and reliable ferry transport service (Number per day)	1,500.00	2,400
2.	Shortened estuary transfer time to barest minimum of less than 1 hour (Time)	1 Hr.	45Mins
3.	Improved efficiency of transport investment caused by transport data (Yes/No)	0.00	Yes
4.	Recruit Consultant to prepare the Engineering design and SBDs	No	Yes

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (US$)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,500,000,000**

17. Project Contact Person:

Name	Designation	Email address	Tel. No.
Brima M. Sowa	Permanent Secretary	mundasowa3@yahoo.com	078 570129
Hindolo Shiaka	Director TIDU	kingslandsl@yahoo.com	079 000777

Ministry of Works and Public Assets (MWPA)

Government of Sierra Leone
Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 408 0001- 000-43195300-00000-2721

1. **Project Title:** Rehabilitation of Existing Lodges
2. **Implementing Agency:** Ministry of Works and Public Assets
3. **Project Location:** Freetown, Bo, Makeni, Bonthe & Kono
4. **Project Objective:**

A. **Overall Objective:**

1. Provision of suitable accommodation for the Presidency

B. **Project Specific Objectives**

1. Provision of suitable and secure accommodation for the Presidency and State Functionaries
2. To reduce Government dependence on rented properties

C. **Project Components/Brief Description**

x. Construction/Rehabilitation Works (Roofing, ceiling, floors, walls, doors, windows, mechanical, electrical & plumbing (MEP), heating ventilating air conditioning (HVAC) components, etc.)

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Building facilities rehabilitated/constructed	Number of Building facilities rehabilitated	Minutes of site meeting, progress and final reports

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATIO N
Improved living environment for Government functionaries	Number of facilities improved	Evaluation reports

7. **Project Duration:**

Start Date –April 2021
End Date – December 2023

8. **Beneficiaries:**

A. Direct Beneficiaries:

i. Officials of the Government of Sierra Leone.

B. Indirect Beneficiaries:

i. Government Partners and the entire Sierra Leonean Community

9. **Alignment with Government National Development Objective:**

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):**

SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

11. **Gender Impact:**

Contractors will be encouraged to include female personnel to their members of staff because women constitute a major of petty traders around the work site will benefit from selling of food and other consumables to workers.

12. Environmental Impact and Resettlement Needs:

A. **Environmental Impact:**

There project will have less environmental impact. Mitigation measures such as fencing of site, and dust and noise control will be well managed by using appropriate techniques and required equipment for job execution.

B. **Resettlement Needs:**
There will be no need for resettlement during the rehabilitation period. Only temporal relocation of residents during rehabilitation works.

13. **Project Sustainability:**
Adequate budgetary allocation for construction and comprehensive rehabilitation works to restore the status of the facilities. Routine and periodic maintenance to be done.

14. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Rehabilitation of Bo Governors Lodge Lot 1 (Civil Works) & Lot 2 (Supply of Hard and Soft Furniture)	Lot 1: Rehabilitation of Bo Governor's Lodge Lot 2: supply of Furniture	8,651,609,505 + 3, 323,400,000
2	Annual Maintenance of State Lodge, Hill Station, Freetown	Maintenance Works (Roofing, ceiling, floors, walls, doors, windows, Mechanical, electrical & plumbing (MEP), heating ventilating air conditioning (HVAC) components, etc.)	1,000,000,000
3	Complete the Construction of The Presidential Lodge at Mena Hill in Makeni, including Furniture	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	15,510,428,365 + 256,700,000= 15,767,128,365
4	Construction of Presidential Lodge in Bonthe Island +Furniture	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works etc.	26,264,098,814 .138
5	Construction of Presidential Lodge in Kono + Furniture	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation,	21,711,279,051 .3

		Plumbing Installation, Finishing, Painting and External Works etc.	

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**73,394,115,735.438**
Donor (State Name)		0
Total		

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. Annual Disbursement Plan: (For 2022 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**4,614,000,000.00**

18. Project Contact Person:

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Government of Sierra Leone
Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 408 0001- 000-43195300-00000-2721

19. **Project Title:** Rehabilitation of Government Administrative Buildings

20. **Implementing Agency:** Ministry of Works and Public Assets

21. **Project Location:** Freetown, Port Loko, Kambia, Karene, Falaba, Kabala, Bo, Bonthe and Kailahun

22. **Project Objective:**

A. **Overall Objective:**

Provision of a safe, secure and conducive working and residential environment

B. **Project Specific Objectives**

2. Provide suitable conducive working environment for the public officials
3. To reduce Government dependence on rented properties

C. **Project Components/Brief Description**

xi. Rehabilitation Works (Roofing, ceiling, floors, walls, doors, windows, Mechanical, electrical & plumbing (MEP), heating ventilating air conditioning (HVAC) components, etc.)

23. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Building facilities rehabilitated	Number of Building facilities rehabilitated	Minutes of site meeting, progress and final reports

24. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved working environment for Government functionaries	Number of facilities Improved for working environment for Government functionaries	Evaluation reports

25. **Project Duration:**

Start Date – January 2022
End Date – December 2023

26. **Beneficiaries:**

A. Direct Beneficiaries:

ii. Officials of the Government of Sierra Leone.

B. Indirect Beneficiaries:

ii. Government Partners and the entire Sierra Leonean Community

27. **Alignment with Government National Development Objective:**

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

28. **Alignment to the Sustainable Development Goals (SDGs):**

SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

29. **Gender Impact:**

Contractors will be encouraged to include female personnel to their members of staff because women constitute a major part of petty traders around the work site, who shall benefit from selling of food and other consumables to workers.

30. Environmental Impact and Resettlement Needs:

A. **Environmental Impact:**
There project will ensure less environmental impact. Mitigation measures such as fencing of site, and dust and noise control will be well managed by using appropriate techniques and required equipment for job execution.

B. **Resettlement Needs:**
There will be no need for resettlement during the rehabilitation period. Only temporal relocation of residents during rehabilitation works.

31. **Project Sustainability:**
Adequate budgetary allocation for construction and comprehensive rehabilitation works to restore the status of the facilities. Routine and periodic maintenance to be done.

32. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Rehabilitation and Improvement of Miatta Conference Hall Phase II	Installation of 2 elevators, Supply of 32 Channels CCTV Cameras and 720 conference chairs	Le 999,406,000 + Le 2,016,000,000 + Le 3,920,094,200
2	Construction and completion of Audit Service Sierra Leone Building	Demolition, Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical and Plumbing, HVAC Installations, Finishing, Painting and External Works	Le 20, 911,197,512.00
3	Demolition and Reconstruction of the Ministry of Labour Admin Building, New England,	Demolition, Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical, Plumbing, HVAC Installations, Finishing, Painting and External Works etc.	6,438,370,000
4	Comprehensive rehabilitation of Youth Complex (Former Konah Lodge), Freetown	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Plumbing, HVAC	16,255,278,750

		Installations, Finishing, Painting and External Works etc.	
5	Annual maintenance of State House & Parliament Buildings	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	1,000,000,000
6	Rehabilitation of the Provincial Administrative Office in Bo	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	1,582,381,500
7	Rehabilitation of Resident Minister's Quarter Bo	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	1,238,910,750
8	Rehabilitation of Provincial Administration Office in Makeni	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	3,179,500,450
9	Rehabilitation of Provincial Secretary's Quarter, Makeni	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	1,121,305,775
10	Rehabilitate Moyamba District Office & Quarter	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows,	3,685,185,000

		Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	
11	Comprehensive Rehabilitation of Youyi Building	Amendment of Concrete work, Blockwork, Doors, Windows Finishing, Painting and External Works and replace the following: Roofing, Woodwork, , Electrical Installation, Plumbing Installation ,HVAC, lifts, CCTV, ICT, Fire Safety logistics installation.	214,195,431,240,
12	Installation of CCTV surveillance and fire safety systems MWPA HQ	CCTV and Fire Safety Equipment Installation	4, 500,000,000
13	Rehabilitation of 7 (Seven) Lifts/Elevators at Youyi Building	Interlocks switches, UPS, Contactors, Capacitors, Hall Call & GOP Display Boards, Landing Door Slider, Lock Gall, etc.	1,199,069,600
14	Replacement of one (1-Executive) lift and Rehabilitation of one passenger (1) Lifts/Elevators at State House	Interlocks switches, UPS, Contactors, Capacitors, Hall Call & GOP Display Boards, Landing Door Slider, Lock Gall, etc.	1,000,000,000
15	Replacement of Lift/Elevator at Vice President's Office, Freetown	Interlocks switches, UPS, Contactors, Capacitors, Hall Call & GOP Display Boards, Landing Door Slider, Lock Gall, etc.	800,000,000
		TOTAL	284,042,130,777

33. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	
Donor (State Name)	(214,195,431,240)	69,846,699,537
Total		**284,042,130,777**

34. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

35. Annual Disbursement Plan: (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le) to engage Donors(Chinese)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**5,076,000,000.00**

36. Project Contact Person:

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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Rehabilitation of Government Residential Quarters

2. **Implementing Agency:** Ministry of Works and Public Assets

3. **Project Location:**

   Freetown, Western Area and Makeni, Bombali District.

4 **Beneficiaries:**

   A. Direct Beneficiaries:
   Officials of the Government of Sierra Leone.

   B. Indirect Beneficiaries:
   Government Partners and the entire Sierra Leonean Community

5. **Project Objective:**

   A. **Overall Objective:**

3. Provision of suitable accommodation for Government Functionaries

   B. **Project Specific Objectives**

4. Provision of suitable accommodation for Government Functionaries
5. To reduce Government dependence on rented properties

   C. **Project Components/Brief Description**

x. Rehabilitation works to roofing, ceiling, floors, walls, doors, windows, Mechanical, electrical & plumbing (MEP), heating ventilating air conditioning (HVAC) components, etc.

6. **Project Duration:**
Start Date – January 2020
End Date – January 2023

7. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Rehabilitation Work to Ministerial Quarter MQ8, Freetown	Rehabilitation of the roofing and ceiling, floors, internal and external walls, etc.	2,500,000,000
2	Rehabilitation works to MRU Secretary General's Quarter, Freetown	Rehabilitation of the roofing and ceiling, floors, internal and external walls, etc.	1,700,000,000
3	Rehabilitation works to Guinean Ambassador's Quarter, Freetown	Rehabilitation of the roofing and ceiling, floors, internal and external walls, etc.	3,491,176,835
4	Rehabilitation of 36 Government Quarters per Year	Rehabilitation , Concrete & Block-works, the roofing and ceiling, floors, internal and external walls finishing, Painting etc.	3,600,000,000
		TOTAL	11,291,176,835

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (Le)
GoSL	Budget	11,291,176,835
Donor		
Total		

9. **Alignment with Government National Development Objective:**

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):**

SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

11. **Project Sustainability:**
Adequate budgetary allocation for comprehensive rehabilitations works to restore the status of the facilities to normal and routine and periodic maintenance to be done. *Regular maintenance of all renovated government quarters.*

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**
There project will ensure there is less environmental impact. Mitigation measures such as fencing of site, and dust and noise control will be well managed by using appropriate techniques and required equipment for job execution.

B. **Resettlement Needs:**
There will be no need for resettlement during the rehabilitation period. Only temporal relocation of residents during rehabilitation works.

14. **Gender Impact:**
Contractors will be encouraged to include female personnel to their members of staff. Additionally, women constitute a major part of petty traders around the work site will benefit from selling of food and other consumables by workers.

15. **Project Expected Outputs and Indicators:**

Expected Outputs	Indicators
Building facilities rehabilitated	Number of Building facilities rehabilitated

16. **Project Expected Outcomes/Impacts and Indicators:**

Expected Outcomes	Impacts and Indicators
Improved living environment for Government functionaries	

17. Annual Disbursement Plan: (For 2022 Financial Year)

Quarter	Foreign (Le)	Domestic (Le)

Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 923,000,000.00**

18. Project Contact Person:
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Government of Sierra Leone
Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 408 0001- 000-43195300-00000-2721

37. **Project Title:** Demolition of Multi-Storey Building (Former UN Building) at Siaka Steven Street, Freetown, Sierra Leone

38. **Implementing Agency:** Ministry of Works and Public Assets

39. **Project Location:** Freetown, Western Area

40. **Project Objective:**

A. **Overall Objective:**

Provision of a safe, secure and conducive working environment

B. **Project Specific Objectives**

4. Provide suitable conducive environment for the public
5. To enhance public safety

C. **Project Components/Brief Description**

xii. Demolition Works (Roof, Reinforced Concrete Floors, columns, Walls and related works including fencing and carting away debris)

41. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Floors of Building Demolished	Number of Floors of Building Demolished	Inspection and progress reports
People in and around the project community employed during demolition period	Number of people within the project environs employed	Contractor's employment records
Environmental, Health & Safety impacts on the implementation assessed	Number of environmental, Health & Safety impacts mitigated	Environmental, Health & Safety Management Reports

42. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved safety and security	Risk of accidents due to collapse of building eliminated	Project Final Report

43. **Project Duration:**

Start Date – July 2019
End Date – December 2019 (Extended to December 2021 due to delay in payment)

44. **Beneficiaries:**

A. Direct Beneficiaries:

iii. Officials of the Government of Sierra Leone.

B. Indirect Beneficiaries:

iii. Government Partners and the entire Sierra Leonean Community

45. **Alignment with Government National Development Objective:**

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

46. **Alignment to the Sustainable Development Goals (SDGs):**

SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

47. **Gender Impact:**

Contractors will be encouraged to include female personnel to their members of staff. Additionally, women constitute a major part of petty traders around the work site will benefit from selling of food and other consumables by workers.

48. Environmental Impact and Resettlement Needs:

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during demolition, fencing and carting away of debris to the dump sites. There will also be a sense of safety and security within the environs.

The negative environmental impacts include risks to accidents from falling debris, dust and noise pollution.

Mitigation measures proposed include fencing around the demolition site, use of nose masks, low noise machines, and scheduling of certain activities off-work hours.

B. **Resettlement Needs:**

There will be no need for resettlement during the demolition period.

49. **Project Sustainability:**

Adequate budgetary allocation for the safe demolition of the building and the eventual erection of a more structurally sound building.

50. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Demolition Works	Demolition of Roof, Floors, Walls and related works including fencing and carting away debris	5,600,000,000
Total			**5,600,000,000**

51. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount

GoSL	Budget	4,000,000,000
Donor (State Name)		
Total		**4,000,000,000**

52. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
	Le 5,879,000,000		Le 3,892,759,740		Le 1,986,240,260

53. Annual Disbursement Plan: (For 2022 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		923,000,000.00
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

54. Project Contact Person:

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Sierra Leone Roads Authority (SLRA)

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Reconstruction of Bo - Bandajuma Road (Mano River Union Rehabilitation of the Bo - Bandajuma Road 42Km)
2. **Implementing Agency:** Sierra Leone Roads Authority (SLRA)
3. **Project Location:** (State Project Location (s) - Region, District, City, Chiefdom, Ward)

Bo & Pujehun District, Southern Region

4 **Beneficiaries:** *(*identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries, services delivery agencies, nongovernmental organizations and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

ix. Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

x. Reduction in vehicle operating costs, travel time between the towns of Bandajuma – Pujehun - Gbondapie, including time and safety

xi. Reduction in the cost of freight traffic;

xii. xii.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

xiii. xiii.Reduction of dust pollution from the improved road, and

xiv. xiv.Enhanced trade facilitation, market integration and effective competition with neighboring countries

xv. To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

xv. Civil works (Rehabilitation of 42Km Mano River Union of the Bo - Bandajuma Road Road)

xvi. xvi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

xvii. xvii.Implementation of the Environmental and Social Management Plan (ESMP),

xviii. xviii.Compensation of Project Affected Persons

xix. xix.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*
Start Date – May 2018
End Date – May 2020

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (USD)
1	Civil Works Contract	Upgrading of 42Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	17,739,865
2	Consultancy Services	Design review and Supervision	1,881,645
3	Compensation Payment	Payment of compensation to property affected persons including borrow areas and quarry site	1,718,355.66
Total			**21,339,865.66**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	Budget	3,600,000.00
Donor (State Name)	**Loan**	17,739,865.66
Total		**21,339,865.66**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
42Km of Road Rehabilitation from Mano River Union of the Bo - Bandajuma Road including its related structures	Km of from Mano River Union of the Bo - Bandajuma Road reconstructed including its related structures by May 2020
People along the project route employed during construction period	Number of people with the project zone of influence employed by May 2020
Environmental impact on the implementation assessed	Number of environmental impact mitigated
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated by May 2020

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Expected **Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders; by May 2020
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increase by May 2020
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by May 2020
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by May 2020
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by May 2020
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by May 2020

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	**Foreign (Le)**	**Domestic (Le)**
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,275,000,000**

18. Project Contact Person
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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Reconstruction of Pendembu - Kailahun Road

2. **Implementing Agency:** Sierra Leone Roads Authority (SLRA)

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Eastern Province

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries, services delivery agencies and the Government of Sierra Leone as a whole.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

xvi. xvi.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

xvii. xvii.Reduction in vehicle operating costs, travel time between Pendembu and Kailahun including time and safety

xviii. xviii.Reduction in the cost of freight traffic;

xix. xix.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

xx. xx.Reduction of dust pollution from the improved road, and

xxi. xxi.Enhanced trade facilitation, market integration and effective competition with neighboring countries

xxii. xxii.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

xx. xx.Civil works (Reconstruction of the Pendembu – Kailahun Road)

xxi. xxi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

xxii. xxii.Implementation of the Environmental and Social Management Plan (ESMP),

xxiii. xxiii.Compensation of Project Affected Persons

xxiv. xxiv.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - December 2017

End Date: - December 2020 (Reversed)

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (USD)
1	Civil Works Contract	Rehabilitation of 28Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	26,700,206.49
2	Consultancy Services	Design review and Supervision	1,147,701.15
3	Compensation Payment	Payment of compensation to property affected persons	303,214.89
Total			**28,151,122.53**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	Budget (GoSL (30%) - WORKS; of the Contract Sum)	8,313,276.837
Donor (State Name)	Loan from IDB (70%-Works) & IDB (100%) - SERVICES	19,837,815.693

Total		**28,151,092.53**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**

The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
28Km of Road from Pendembu to Kailahun rehabilitated including its related structures	Km of Pendembu to Kailahun rehabilitated including its related structures *by December 2020*
People along the project route employed during construction period	Number of people with the project zone of influence employed *by December 2020*
Environmental impact on the implementation assessed	Number of environmental impact mitigated *by December 2020*

People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated *by December 2020*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Expected **Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders *by December 2020*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increase
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced *by December 2020*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed *by December 2020*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market *by December 2020*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**2,769,000,000.00**

18. Project Contact Person:

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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance
Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Reconstruction of Bandajuma- MRU Bridges

2. **Implementing Agency:** Sierra Leone Roads Authority (SLRA)

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

No	Roads	Regions
A.1	,Tefeya,Yenkuma,Lower Geoma,Kainsa, Poroh & Mongo Bridges	Northern Province
A.2		Eastern Region & Northern Region
A.3	Mogorvie,Yenkesa	Southern Region & Northern Region
B.1		Western Area

4. **Beneficiaries:** (identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overall objective of carrying out feasibility study is primarily to ensure that there will be adequate return in terms of benefits result from making an investment on road projects. Additional objective is to ensure that investment option adopted gives the highest return in relation to the standards adopted and to its timing.

B. **Project Specific Objectives**

1. To select those road projects which have high likelihood to be economically feasible and prioritized as road projects
2. To allow comparison of alternative project solution
3. To give decision makers a realistic impression of resources requirement

C. **Project Components/Brief Description**

1. Economic Investment Analysis Report
2. Current Traffic and Projected traffic along the project roads (zone of influence)
3. Geotechnical/materials Investigation Report;
4. Hydrological Studies Report,
5. Environmental and social Issues and Mitigation Strategy Report;
6. Culverts and Bridges Structural Design Report;
7. Pavement Design Report;
8. Horizontal and Vertical Alignment Drawing Report
9. Engineer's Estimate for the various Engineering Option
10. Funding Strategy Recommendations and Institutional Arrangement Report etc.

6. **Project Duration:**

Start date: January 2020
End date: April 2020

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (US$)
1	Construction of Bridges; Excavation, Construction abutment and Bridge Deck slap		3,130,000.00
Total			3,130,000.00

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	Budget	3,130,000.00
Donor (State Name)		
Total		

9. Alignment with Government National Development Objective:
Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*
SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:**
At this stage minor environmental issues ranging from collection of samples for testing in a laboratory from potential borrow areas; quarry areas, drilling at major bridge locations causing noise pollution, exhaust fumes from machinery etc may occur.

B. **Resettlement Needs:**
There will be no resettlement needs at this stage except during the implementation. However, during the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocation

14. **Gender Impact:**
At this stage there is no major impact on women and children as the project is at the feasibility study stage; only that qualified women personnel will be employed into the consultant's team to conduct the studies. During these studies however, there will be social & gender impact and climatic vulnerability assessment which reveal the possible gender impact and mitigation if the impacts are negative.

15. **Project Expected Outputs and Indicators:**

Projects	***Expected Outputs***	***Indicators***
Construction of Bridges	Old and damage bridges to be rehabilitated/constructed	Reports on investment analysis; Geotechnical report; Hydrological Report; ESIA reports; Pavement design reports; (Horizontal and Vertical Alignment Drawing); bridges and culverts design reports; engineer's estimates for the various Engineering Option

16. **Project Expected Outcomes/Impacts and Indicators:**

	Outcome	**Indicator**
1	Economic Investment Analysis	Internal rate of Return (IRR) known; Net Present Value known; Vehicle Operating Cost Savings established; Cost/benefit ratio established
2	Current Traffic and Projected traffic along the project roads (zone of influence)	*Average Daily traffic (ADT) known, Average Annual Daily Traffic (AADT) known*
3	Geotechnical/ Materials Investigation	*Foundation designs established, materials availability shown*
4	Hydrological Studies	*Sizing of the Drainage structural; number of years return period known*

5	Environmental and social Issues and Mitigation Strategy	*Environmental issues raised, mitigation measures established*
6	Culverts and Bridges Structural Design	*Design drawings known for both culverts and bridges*
7	Pavement Design;	*Horizontal and vertical alignment drawings for the pavement structures produced*
8	Engineer's Estimate	*Cost of the project known; decision makers made aware of the project cost*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**2,769,000,000.00**

18. Project Contact Person:
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Contact: +23276790850

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Reconstruction of Moyamba - Moyamba Jct. & Bridges Project *(Lots 1 & 2*

2. **Implementing Agency:** EUD, NAO & SLRA

3. **Project Location:** Moyamba -Moyamba Junction Road (Lot 1) & Mabang & Magbele Bridges (Lot2

4 **Beneficiaries:**

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighboring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

xxiii. xxiii.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

xxiv. xxiv.Reduction in vehicle operating costs, travel time between the towns of Moyamba Junction – Moyamba Road including time and safety

xxv. xxv.Reduction in the cost of freight traffic;

xxvi. xxvi.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

xxvii. xxvii.Reduction of dust pollution from the improved road, and

xxviii. xxviii.Enhanced trade facilitation, market integration and effective competition with neighboring countries

xxix. xxix.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

xxv. xxv.Civil works (Completion of the Moyamba junction -Moyamba Road and the three bridges)

xxvi. xxvi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

xxvii. xxvii.Implementation of the Environmental and Social Management Plan (ESMP),
xxviii. xxviii.Compensation of Project Affected Persons
xxix. xxix. Sensitisation of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - March 2018
End Date: - Dec 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Civil Works Contract	Construction of 27.21Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	*33,080,053.75*
2	Consultancy Services	Design review and Supervision	*4,668,810.00*
3	Compensation Payment	Payment of compensation to property affected persons	paid
4	Project Management	Project Management	0
Total			**37,748,863.7**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**37,748,863.7**
Donor (State Name)		
Total		**37,748,863.7**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the

reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
27Km of Road from Lungi – Conakry Dee road constructed including its related structures	Km of Lungi-Conakry Dee road reconstructed including its related structures by *June 2021*
People along the project route employed during construction period	Number of people with the project zone of influence employed by *June 2021*
Environmental impact on the implementation assessed	Number of environmental impact mitigated by *June 2021*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated by *June 2021*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

***Expected* Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders by *April 2022*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increased by *June 2021*
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by *Junel 2021*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by *June 2021*
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by *June 2021*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by *June 2021*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	**Foreign (Le)**	**Domestic (Le)**
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		923,000,000.00

18. Project Contact Person:
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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Construction of Hill Side by Pass Road Phase 2

2. Implementing Agency: Sierra Leone Roads Authority (SLRA)

3. **Project Location:** Freetown, Western Area

4 **Beneficiaries:**

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line

ministries, services delivery agencies and the Government of Sierra Leone as a whole.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

xxx. xxx.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

xxxi. xxxi.Reduction in vehicle operating costs, travel time between the towns of Hillside Bypass Road Phase 2 including time and safety

xxxii. xxxii.Reduction in the cost of freight traffic;

xxxiii. xxxiii.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

xxxiv. xxxiv.Reduction of dust pollution from the improved road, and

xxxv. xxxv.Enhanced trade facilitation, market integration and effective competition with neighboring countries

xxxvi. xxxvi.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

xxx. xxx.Civil works (Reconstruction of the Hillside Bypass Road Phase 2)

xxxi. xxxi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

xxxii. xxxii.Implementation of the Environmental and Social Management Plan (ESMP),

xxxiii. xxxiii.Compensation of Project Affected Persons

xxxiv. xxxiv.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*
Start Date: - November 2016
End Date: - November 2020 (Reversed

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (USD)
1	Civil Works Contract	Reconstruction of 2.2Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	28,009,012.00
2	Consultancy Services	Design review and Supervision	1,416,750.00
3	Compensation Payment	Payment of compensation to property affected persons	848,980.07
Total			**30,274,742.07**

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	Budget (33% of the Contract Sum)	10,091,954.03
Donor (State Name)	Loan (67% of the Contract Sum)	20,182,788.04
Total		**30,274,742.07**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**

The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
2.2Km of Road from Hillside Bypass Road Phase 2 reconstructed including its related structures	Km of Hillside Bypass Road Phase 2 reconstructed including its related structures *by November 2020*
People along the project route employed during construction period	Number of people with the project zone of influence employed *by November 2020*
Environmental impact on the implementation assessed	Number of environmental impact mitigated *by November 2020*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated *by November 2020*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Expected Outcomes	Impacts and Indicators
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders *by November 2020*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increase
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced *by November 2020*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed *by November 2020*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market *by November 2020*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the 17.

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**7,844,000,000**

18. Project Contact Person:

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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Reconstruction of Tokeh – Lumley (Peninsular) Road
2. **Implementing Agency: S**ierra Leone Roads Authority (SLRA)
3. **Project Location:** Freetown - Tokeh, Western Area
4. **Beneficiaries:**

   A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries, services delivery agencies and the Government of Sierra Leone as a whole.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

xxxvii. xxxvii.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

xxxviii. xxxviii.Reduction in vehicle operating costs, travel time between the towns of Lumley - Tokeh including time and safety

xxxix. xxxix.Reduction in the cost of freight traffic;

xl. Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

xli. xli.Reduction of dust pollution from the improved road, and

xlii. xlii.Enhanced trade facilitation, market integration and effective competition with neighboring countries

xliii. xliii.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

xxxv. xxxv.Civil works (Reconstruction of Lumley - Tokeh Road - 25Km)

xxxvi. xxxvi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

xxxvii. xxxvii.Implementation of the Environmental and Social Management Plan (ESMP),

xxxviii. xxxviii.Compensation of Project Affected Persons

xxxix. xxxix.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:**

Start Date: - July 2009

End Date: - June 2021 (Reversed)

7. **Project Cost:**

No	Activity	Description	Cost (USD)
1	Civil Works Contract	Reconstruction of Lumley - Tokeh Road - 25Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	133,640,179.2
2	Consultancy Services	Design review and Supervision	6,515,541.53
3	Compensation Payment	Payment of compensation to property affected persons	2,017,005.45
Total			**142,172,726.18**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	GoSL Budget	108,234,349.18
Donor (State Name)	Loan from KFAED / OFID /	33,938,377
Total		**142,172,726.18**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**

The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the

production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***

2.2Km of Road from Hillside Bypass Road Phase 2 reconstructed including its related structures	Km of Lumley - Tokeh Road Phase 2 reconstructed including its related structures *by June 2020*
People along the project route employed during construction period	Number of people with the project zone of influence employed *by June 2020*
Environmental impact on the implementation assessed	Number of environmental impact mitigated *by June 2020*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated *by June 2020*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Expected **Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders *by November 2020*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increase
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced *by June 2020*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed *by June 2020*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market *by June 2020*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**7,844,000,000.00**

18. Project Contact Person:

Ing. Kennie Kuyembeh

Contact Number: +23276631819

kbskuyembey@yahoo.com

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Rehabilitation of Limkokwing University - Regent Road Project

2. Implementing Agency: Sierra Leone Roads Authority (SLRA)

3. **Project Location:** Limkokwing University - Regent Village, Western Area

4 **Beneficiaries:**

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries, services delivery agencies and the Government of Sierra Leone as a whole.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

xliv. xliv.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

xlv. xlv.Reduction in vehicle operating costs, travel time between the towns of *Limkokwing University - Regent Village* including time saving and safety

xlvi. xlvi.Reduction in the cost of freight traffic;

xlvii. xlvii.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

xlviii. xlviii.Reduction of dust pollution from the improved road, and

xlix. xlix.Enhanced trade facilitation, market integration and effective competition with neighboring countries

l. To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

xl. Civil works (Reconstruction of *Limkokwing University - Regent Village* Road - 3.2 Km)

xli. xli.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

xlii. xlii.Implementation of the Environmental and Social Management Plan (ESMP),

xliii. xliii.Compensation of Project Affected Persons

xliv. xliv.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - July 2009

End Date: - June 2021 (Reversed)

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (USD)
1	Civil Works Contract	Reconstruction of *Limkokwing University - Regent Village* Road - 3.2 Km of pavement structure, bridges and culverts; kerbs, road signs and furniture & Design review and Supervision	13,000,000.00
2	Consultancy Services		
3	Compensation Payment	Payment of compensation to property affected persons	1,250,000.00
Total			**14,250,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	GoSL Budget	1,250,000.00
Donor (State Name)	Aid from Chinese	13,000,000.00
Total		**142,172,726.18**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**

The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
2.2Km of Road from Hillside Bypass Road Phase 2 reconstructed including its related structures	Km *Limkokwing University - Regent Village* Road reconstructed including its related structures *by June 2020*
People along the project route employed during construction period	Number of people with the project zone of influence employed *by June 2020*
Environmental impact on the implementation assessed	Number of environmental impact mitigated *by June 2020*

People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated *by June 2020*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Expected **Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders *by June 2020*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increase
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced *by June 2020*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed *by June 2020*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market *by June 2020*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		

Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

18. Project Contact Person:
Ing. John B. Kamara
Mobile Number: +23276155581
johnbockamara@gmail.com

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Reconstruction of Tikonko - Kpetema Road Project

2. **Implementing Agency:** Sierra Leone Roads Authority (SLRA)

3. **Project Location:** Bonthe District, Southern Region

4 **Beneficiaries:**

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

li. Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

lii. Reduction in vehicle operating costs, travel time between the towns of Tikonko – Kpetema Road including time and safety

liii. Reduction in the cost of freight traffic;

liv. Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

lv. Reduction of dust pollution from the improved road, and

lvi. lvi.Enhanced trade facilitation, market integration and effective competition with neighboring countries

lvii. lvii.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

xlv. xlv.Civil works (Rehabilitation of the Tikonko – Kpetema Road)

xlvi. xlvi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

xlvii. xlvii.Implementation of the Environmental and Social Management Plan (ESMP),
xlviii. xlviii.Compensation of Project Affected Persons
xlix. xlix.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - TBD
End Date: - TBD

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Civil Works Contract	Construction of 30Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	TBD
2	Consultancy Services	Design review and Supervision	TBD
3	Compensation Payment	Payment of compensation to property affected persons	TBD
Total			

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL		
Donor (State Name)		
Total		**1,000,000,000**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(*State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
25Km of Road from Bo – Mattru Jong road constructed including its related structures	Km of Bo – Mattru Jong road reconstructed including its related structures by *April 2022*
People along the project route employed during construction period	Number of people with the project zone of influence employed by *April 2022*
Environmental impact on the implementation assessed	Number of environmental impact mitigated by *April 2022*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated by *April 2022*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

***Expected* Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders by *April 2022*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increased by *April 2022*
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by *April 2022*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by *April 2022*
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by *April 2022*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by *April 2022*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		

Total Annual		**923,000,000.00**

18. Project Contact Person:
Ing. Alfred Jalil Momodu
+23276790850
Jalil2000sl@yahoo.com



Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Construction of Kpetema - Mattru Jong Road Project

2. **Implementing Agency: Sierra Leone Roads Authority (SLRA)**

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Bonthe District, Southern Region

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighboring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

lviii. lviii.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

lix. lix.Reduction in vehicle operating costs, travel time between the towns of Kpetema – Mattru Jong Road including time and safety

lx. Reduction in the cost of freight traffic;

lxi. lxi.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

lxii. lxii.Reduction of dust pollution from the improved road, and

lxiii. lxiii.Enhanced trade facilitation, market integration and effective competition with neighboring countries

lxiv. lxiv.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

l. Civil works (Rehabilitation of the Kpetema – Mattru Jong Road)
li. Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);
lii. Implementation of the Environmental and Social Management Plan (ESMP),
liii. Compensation of Project Affected Persons
liv. Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - April 2019
End Date: - April 2022 (Reversed

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Civil Works Contract	Construction of 46.5Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	TBD
2	Consultancy Services	Design review and Supervision	TBD
3	Compensation Payment	Payment of compensation to property affected persons	TBD
Total			

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL		1,000,000,000
Donor (State Name)		
Total		**1,000,000,000**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of

well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
25Km of Road from Bo – Mattru Jong road constructed including its related structures	Km of Bo – Mattru Jong road reconstructed including its related structures by *April 2022*
People along the project route employed during construction period	Number of people with the project zone of influence employed by *April 2022*
Environmental impact on the implementation assessed	Number of environmental impact mitigated by *April 2022*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated by *April 2022*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

***Expected* Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders by *April 2022*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increased by *April 2022*
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by *April 2022*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by *April 2022*

Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by *April 2022*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by *April 2022*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

18. Project Contact Person:
Ing. Alfred Jalil Momodu
+23276790850
Jalil2000sl@yahoo.com

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Construction of Bo - Tikonko Road Project

2. **Implementing Agency: Sierra Leone Roads Authority (SLRA)**

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Bonthe District, Southern Region

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

lxv. lxv.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

lxvi. lxvi.Reduction in vehicle operating costs, travel time between the towns of Bo – Tikonko Road including time and safety

lxvii. lxvii.Reduction in the cost of freight traffic;

lxviii. lxviii.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

lxix. lxix.Reduction of dust pollution from the improved road, and

lxx. lxx.Enhanced trade facilitation, market integration and effective competition with neighboring countries

lxxi. lxxi.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

lv. Civil works (Rehabilitation of the Bo – Tikonko Road)

lvi. lvi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

lvii. lvii.Implementation of the Environmental and Social Management Plan (ESMP),

lviii. lviii.Compensation of Project Affected Persons

lix. lix.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - November 2021
End Date: - June 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Civil Works Contract	Construction of 10.0Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	10,000,000.00
2	Consultancy Services	Design review and Supervision	500,000.00
3	Compensation Payment	Payment of compensation to property affected persons	2,000,000.00

4	Project Management	Project Management	100,000.00
Total			**12,600,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**12,600,000.00**
Donor (State Name)		
Total		**12,600,000.00**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
25Km of Road from Bo – Mattru Jong road constructed including its related structures	Km of Bo – Tikonko road reconstructed including its related structures by *June 2021*
People along the project route employed during construction period	Number of people with the project zone of influence employed by *June 2021*
Environmental impact on the implementation assessed	Number of environmental impact mitigated by *June 2021*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated by *June 2021*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Expected **Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders by *April 2022*

Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increased by *June 2021*
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by *Junel 2021*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by *June 2021*
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by *April 2021*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by *June 2021*

17. Annual Disbursement Plan: (For 2020 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**9,229,000,000.00**

18. Project Contact Person:
Ing. Alfred Jalil Momodu
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Jalil2000sl@yahoo.com

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Completion of Targrin- Lungi- Conakry Dee Road

2. **Implementing Agency:** Sierra Leone Roads Authority (SLRA)

3. **Project Location:** Port Loko District, Northern Region

4 **Beneficiaries:**

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

lxxii. lxxii.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

lxxiii. lxxiii.Reduction in vehicle operating costs, travel time between the towns of Lungi – Conakry _ Dee Road including time and safety

lxxiv. lxxiv.Reduction in the cost of freight traffic;

lxxv. lxxv.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

lxxvi. lxxvi.Reduction of dust pollution from the improved road, and

lxxvii. lxxvii.Enhanced trade facilitation, market integration and effective competition with neighboring countries

lxxviii. lxxviii.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

lx. Civil works (Completion of the Lungi – Conakry Dee Road)
lxi. lxi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);
lxii. lxii.Implementation of the Environmental and Social Management Plan (ESMP),
lxiii. lxiii.Compensation of Project Affected Persons
lxiv. lxiv.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - November 2021
End Date: - June 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Civil Works Contract	Construction of 27.21Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	13,958,142.95
2	Consultancy Services	Design review and Supervision	697,907.13
3	Compensation Payment	Payment of compensation to property affected persons	304,000.00
4	Project Management	Project Management	190,000.00
Total			**15,150,050.08**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**15,150,050.08**
Donor (State Name)		
Total		**15,150,050.08**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement;

construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
27Km of Road from Lungi – Conakry Dee road constructed including its related structures	Km of Lungi-Conakry Dee road reconstructed including its related structures by *June 2021*
People along the project route employed during construction period	Number of people with the project zone of influence employed by *June 2021*
Environmental impact on the implementation assessed	Number of environmental impact mitigated by *June 2021*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated by *June 2021*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

***Expected* Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders by *April 2022*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increased by *June 2021*
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by *Junel 2021*

improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by *June 2021*
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by *June 2021*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by *June 2021*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		9,229,000,000.00

18. Project Contact Person:

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Jalil2000sl@yahoo.com

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Completion of Bandajuma - Pujehun Road- Gbondappi

2. **Implementing Agency:** Sierra Leone Roads Authority (SLRA)

3. **Project Location:** Pujehun District, Southern Region

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighbouring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

lxxix. lxxix.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

lxxx. lxxx.Reduction in vehicle operating costs, travel time between the towns of Bandajuma – Pujehun - Gbondapie, including time and safety

lxxxi. lxxxi.Reduction in the cost of freight traffic;

lxxxii. lxxxii.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

lxxxiii. lxxxiii.Reduction of dust pollution from the improved road, and

lxxxiv. lxxxiv.Enhanced trade facilitation, market integration and effective competition with neighboring countries

lxxxv. lxxxv.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

lxv. lxv.Civil works (Rehabilitation of the Bandajuma – Pujehun Road)
lxvi. lxvi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);
lxvii. lxvii.Implementation of the Environmental and Social Management Plan (ESMP),
lxviii. lxviii.Compensation of Project Affected Persons
lxix. lxix.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*
Start Date - July 2012
End Date - July 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (USD)
1	Civil Works Contract	Construction of 25Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	*19,312,607.00*
2	*Revised Consultancy Services for*	Design review and Supervision	*965,630.35*

3	*Compensation*	Payment of compensation to property affected persons	*386,252.14*
	Project Management		*193,126.07*
Total			**20,857,615.56**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (USD)
GoSL	Budget	**20,857,615.56**
Donor (State Name)		
Total		**20,857,615.56**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce. The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
25Km of Road from Bandajuma – Pujehun road constructed including its related structures	Km of Bandajuma – Pujehun road reconstructed including its related structures by July 2020
People along the project route employed during construction period	Number of people with the project zone of influence employed July 2020
Environmental impact on the implementation assessed	Number of environmental impact mitigated July 2020
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated July 2020

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Expected **Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents by July 2020 due to road widening, improved visibility and provision of 1.5 meters shoulders;
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increased by July 2020
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by July 2020
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by July 2020

Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by July 2020
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by July 2020

17. Annual Disbursement Plan: (For 2020 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**9,229,000,000**

18. Project Contact Person:

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Email: jalil2000sl@yahoo.com
Contact: +23276790850

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Spots Improvements and Regravelling of Trunk Roads

2. **Implementing Agency:** Sierra Leone Roads Authority

3. **Project Location:** Spots Improvements on Highways

- ***Eastern Region:*** *Kailahun- Koindu, Mano Junction – Tongo –Bumpeh,* Tondola – Gandonhun- Koidu, Kenema – Zimmi, Kailahun-Koindu-Liberia/Guinea bodder, Blama Boajibu-Masingbi
- ***Southern Province:*** *Blama – Koribondo-Sumbuya-Momanjo and Bo – Yele- Matoka.*
- ***Northern Province****: (PortLoko) Kambia-Tomparie-Kamakwie, Kabatha Junction- Gbinti and Pitifu- Babara*
- ***Northern Province:*** *(Kabala)Kabala- Falaba-Limbaya- Gberia-Fontombo-Guinea Border, Falaba-Krubola- Yengema and Makakura-Yifin-Massingbi*
- ***North/ southern Region:*** *Songo Junction-Moyamba, Moyamba-Yagoi, Moyamba- Shenge and Robol Junction Mile 91*

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The inhabitants of Eastern Region, Southern Region and Northern Region especially the Communities within the zone of influence of the projects; the Implementing Agency (SLRA), Services delivery agencies; nongovernmental organizations and Government of Sierra Leone as a whole.

B. Indirect Beneficiaries:

The entire population of Sierra Leone and neighboring countries of Guinea and Liberia

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To improve overall road connectivity in the country thus enhancing livelihoods

B. **Project Specific Objectives**

- *To provide increased safety for motorists and passengers*
- *To provide lower vehicle operating costs*
- *To provide economic and viable road infrastructure facilities*
- *To minimize disruption in travel times*
- *To create a faster means of road transportation in the respective towns an*

C. **Project Components/Brief Description**

	PROJECT COMPONENT	BRIEF DESCRIPTION
1	Civil Works	*It will include but not be limited to the civil works for approximately 1500km of gravel Trunk roads and associated structures.*
2	Supervision Consultancy Services (PDSC)	*Supervision services, project management, monitoring, and reporting.*

6. **Project Duration:** *(State start date and end date)*

Start Date: February 2020

End Date: November 2020

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (SLL)

	Eastern Region: (Civil Works and Supervision)		
1	*Kailahun- Koindu, Mano Junction – Tongo –Bumpeh,* Tondola – Gandorhun- Koidu, Kenema – Zimmi, Kailahun-Koindu-Liberia/Guinea bodder, Blama-Boajibu-Masingbi	Spot improvement works on 503km of Trunk roads	137,681,160,000.00
Total			137,681,160,000.00

No	Activity	Description	Cost (SLL)
	Southern Province (Civil Works, Design, Supervision & Ancillaries)		
2	*Southern Province: Blama – Koribondo-Sumbuya-Momanjo and Bo – Yele- Matoka*	Spot improvement works on 216km of Trunk roads	59,123,520,000.00
Total			59,123,520,000.00

No	Activity	Description	Cost (SLL)
	Northern Province (Civil Works, Supervision)		
1	*(PortLoko) Kambia-Tomparie-Kamakwie, Kabatha Junction- Gbinti and Pitifu- Babara*	Spot improvement works on 327.9km of Trunk roads	89,739,102,000.00
2	*Northern Province:(Kabala)Kabala-Falaba-Limbaya-Gberia-Fontombo-Guinea Border,Falaba-Krubola-Yengema and*	Spot improvement works on 486km of Trunk roads	133,027,920,000.00

	Makakura-Yifin-Massinghi		
Total			**222,767,022,000.00**

No	Activity	Description	Cost (SLL)
1	Northern and Southern Region(Civil Works, Supervision)		
2	*Songo Junction-Moyamba, Moyamba-Yagoi, Moyamba-Shenge and Robol Junction Mile 91*	Spot improvement works on 315km of Trunk roads	86,221,800,000.00
Total			86,221,800,000.00

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL	Budget	505,793,502,000.00
Donor (State Name)		
Total		

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Cluster 3-Infrastructure and Economic competitiveness

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The road's sustainability will involve routine maintenance activities such as bush clearing, necessary after the first 6months upon completion and the road open to traffic. This will be done using funds from road maintenance fund

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

- *Water pollution, air and noise pollution/emissions, land degradation through degradation of vegetation, soil loss during rains through erosions, misfiring of explosives, pollution from mechanical works yard, disposal of solid and liquid waste, etc, are among the issues likely to occur during the development and operation of the quarry.*

- *. Increase truck traffic in and around the quarry site can also pose significant safety concerns. Heavy construction vehicles can cause noise, exhaust fumes, vibration and dust. Additional traffic generated by the development may cause congestion, particularly on rural roads in the vicinity of the site.*
  Appropriate requirements and regulations should be adhered to during the development and operation of the quarry. Relevant environmental authorities should collaborate closely on ensuring that appropriate and coordinated mechanisms are established

B. **Resettlement Needs:**

This project does not involve any compensation or resettlement issues as it is merely spot improvement exercise which follows the existing alignment.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

As part of the mitigation measures for social economic impacts of the project to the community, the schedule of Project Affected Persons (PAPs) list has been prepared for properties which will be affected. This list will serve as the basis for the government to compensate the property affected owners. The properties include; structures, economic crops, land for camp site, borrow pits, pre-casting and disposal sites etc).

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Output	Indicator
a) Spot improvement on major Trunk roads	km of Trunk roads to be improved on by December 2020
b) Trunk roads benefiting from roads Maintenance	Number of Provincial and Cities benefiting from roads rehabilitation by December 2020

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Outcome	Indicator

Lower road transport time	Average Travel Time reduced
Lower road transport cost	Average Transportation Cost reduced
Increase employment	Number of jobs created

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**12,920,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance
Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Completion of Township Roads
2. **Implementing Agency:** Sierra Leone Roads Authority

3. **Project Location:**

City and Provincial Township Roads

- Western Area: Western Area Phase 2: Lots 1, 2&3, Completion of Ring Roads (King Harman Road, Jomo Kenyatta Road, Hill Cot Road & Regent Road to Limkokwing) and Waterloo Township Roads
- Southern Province: Bo Township Roads Phase 2, Moyamba Township Roads, Bonthe & Mattru Township Roads and Pujehun & Zimmi Township Roads
- Eastern Province: Kenema & Blama Township Roads Phase 2, Segbwema & Daru Township Roads, Kono Township Roads
- Northern Province: Makeni Township Roads, Kabala Township Roads, Falaba & Karene Township Roads

4 **Beneficiaries:**

A. Direct Beneficiaries:

The inhabitants of Freetown, Waterloo, Bo, Bonthe, Moyamba, Pujehun, Kenema, Blama, Segbwema, Daru, Kono, Makeni, Kabala, Falaba and Karene Communities

B. Indirect Beneficiaries:

The entire population of Sierra Leone and neighboring countries of Guinea and Liberia

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To improve overall road connectivity in the country thus enhancing livlihoods

B. **Project Specific Objectives**

- *To provide increased safety for motorists and passengers*
- *To provide lower vehicle operating costs*
- *To provide economic and viable road infrastructure facilities*
- *To minimize disruption in travel times*
- *To create a faster means of road transportation in the respective towns and cities*

C. Project Components/Brief Description

	PROJECT COMPONENT	BRIEF DESCRIPTION
1	Civil Works	*It will include but not be limited to the civil works for approximately 155km of new paved roads and associated structures.*
2	Design and Supervision Consultancy Services (PDSC)	*The project has a PDSC whose tasks include development, review, update detailed design documents of the project, supervision services, project management, monitoring, and reporting.*
3	Ancillary Works	This will include provision of fencing, pedestrian walkways, kerbs, pedestrian barriers, etc.

6. **Project Duration:**
Start Date: March 2012
End Date: November 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (USD)
	Western Area (Civil Works,Design,Supervision & Ancillaries)		
1	*Western Area Phase 2: Lots 1, 2&3,*	Rehabilitation of 91.87km of Freetown City Township Roads (Phase 2)	139,281,550.36
2	*Completion of Ring Roads (King Harman Road, Jomo Kenyatta Road, Hill Cot Road & Regent Road to Limkokwing)*	Rehabilitation of 6.71km of Freetown Ring Roads	99,331,688.56
3	*Waterloo Township Roads*	Rehabilitation of 12.12km of roads in the Waterloo Township	45,631,476.51

Total			**284,244,715.43**

No	Activity	Description	Cost (USD)
	Southern Province (Civil Works, Design, Supervision & Ancillaries)		
1	*Bo Township Roads Phase 2*	Rehabilitation of 33.1Km of city and provincial township roads (Bo City Streets Phase 2)	28,820,863.08
2	*Moyamba Township Roads, Bonthe, Pujehun & Mattru Township Roads*	Rehabilitation of 23km of Roads in three districts (completion of Bonthe Sea Face)	37,772,921.85
3	*Zimmi Township Roads*	Rehabilitation of 5km of roads in the Waterloo Township	6,070,223.27
Total			**72,664,008.2**
No	**Activity**	**Description**	**Cost (USD)**
	Eastern Province (Civil Works,Design,Supervision & Ancillaries)		
1	*Kenema, Blama, Segbwema & Daru Township Roads*	Rehabilitation of 50.19Km of city and provincial township roads (*Kenema, Blama, Segbwema & Daru Township Roads* Phase 2)	60,228,000.00
2	*Kono &Kabala Township Roads*	Rehabilitation of 20km of	21,605,609.35

		roads in Koidu City	
Total			**81,254,635.1**

No	Activity	Description	Cost
	Northern Province (Civil Works, Design, Supervision & Ancillaries)		
1	*Makeni Township Roads*	Rehabilitation of 31.745km of Makeni Township Roads (Phase 2)	46,360,883.98
2	*Falaba & Karene Township Roads*	Rehabilitation of km of roads in the Waterloo Township	9,712,353.18
Total			**56,073,237.16**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (SLL)
GoSL	Budget	494,236,595.89
Donor (State Name)		
Total		

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Cluster 3-Infrastructure and Economic competitiveness

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10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

- *Water pollution, air and noise pollution/emissions, land degradation through degradation of vegetation, soil loss during rains through erosions, misfiring of explosives, pollution from mechanical works yard, disposal of solid and liquid waste, etc, are among the issues likely to occur during the development and operation of the quarry.*
- *. Increase truck traffic in and around the quarry site can also pose significant safety concerns. Heavy construction vehicles can cause noise, exhaust fumes, vibration and dust. Additional traffic generated by the development may cause congestion, particularly on rural roads in the vicinity of the site.*
- *Appropriate requirements and regulations should be adhered to during the development and operation of the quarry. Relevant environmental authorities should collaborate closely on ensuring that appropriate and coordinated mechanisms are established.*

B. **Resettlement Needs:**

As part of the mitigation measures for social economic impacts of the project to the community, the schedule of Project Affected Persons (PAPs) list has been prepared for properties which will be affected. This list will serve as the basis for the government to compensate the property affected owners. The properties include; structures, economic crops, land for camp site, borrow pits, pre-casting and disposal sites etc).

14. **Gender Impact:**

As part of the mitigation measures for social economic impacts of the project to the community, the schedule of Project Affected Persons (PAPs) list has been prepared for properties which will be affected. This list will serve as the basis for the government to compensate the property affected owners. The properties include; structures, economic crops, land for camp site, borrow pits, pre-casting and disposal sites etc).

15. **Project Expected Outputs and Indicators:**

Output	Indicator
c) Provincial and City Township Roads rehabilitated	km of city and township roads rehabilitated by December 2022
d) Provincial and Cities benefiting from roads rehabilitation	Number of Provincial and Cities benefiting from roads rehabilitation by December 2022

16. **Project Expected Outcomes/Impacts and Indicators:**

Outcomes relate to the likely or achieved short-term and medium-term effects of the Intervention's outputs

Outcome	Indicator

Lower road transport time	Average Travel Time reduced
Lower road transport cost	Average Transportation Cost reduced
Increase employment	Number of jobs created

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**240,122,000,000.00**

18. Project Contact Person:
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Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Reconstruction of Major Culverts (Mile 1 in Kabala –Kabala-Krubunla road and Baima songa Culvert)

2. **Implementing Agency:** Sierra Leone Roads Authority (SLRA)

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Kabala, Krubonla and Baima Songa, Koinadugu, Falaba and Baima Songa, Northern Region

and southern Region

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighboring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

lxxxvi. lxxxvi.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

lxxxvii. lxxxvii.Reduction in vehicle operating costs, travel time between the towns of Lungi – Conakry _ Dee Road including time and safety

lxxxviii. lxxxviii.Reduction in the cost of freight traffic;

lxxxix. lxxxix.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

xc. xc.Reduction of dust pollution from the improved road, and

xci. xci.Enhanced trade facilitation, market integration and effective competition with neighboring countries

xcii. xcii.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

lxx. lxx.Civil works (Construction of Abutment and Deck slab)
lxxi. lxxi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);
lxxii. lxxii.Implementation of the Environmental and Social Management Plan (ESMP),
lxxiii. lxxiii.Compensation of Project Affected Persons
lxxiv. lxxiv.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - November 2021
End Date: - June 2021

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Civil Works Contract	Construction of bridge, abutment and deck slab and bridge furniture	17,000,000.00
2	Consultancy Services	Design review and Supervision	850,000.00
3	Compensation Payment	Payment of compensation to property affected persons	0
4	Project Management	Project Management	170,000.00
Total			**18,020,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**18,020,000.00**
Donor (State Name)		
Total		**18,020,000.00**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement;

construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***
27Km of Road from Lungi – Conakry Dee road constructed including its related structures	Km of Lungi-Conakry Dee road reconstructed including its related structures by *June 2021*
People along the project route employed during construction period	Number of people with the project zone of influence employed by *June 2021*
Environmental impact on the implementation assessed	Number of environmental impact mitigated by *June 2021*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated by *June 2021*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

***Expected* Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders by *April 2021*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increased by *June 2021*
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by *Junel 2021*

improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by *June 2021*
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by *June 2021*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by *June 2021*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		9,229,000,000.00

18. Project Contact Person:
Ing. Alfred Jalil Mimed

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Rehabilitation and Reconstruction of critical bridges in Freetown

2. **Implementing Agency:** Sierra Leone Roads Authority (SLRA)

3. **Project Location:**Western Urban and Rural

4 **Beneficiaries:**

A. Direct Beneficiaries:

The inhabitants along the stretch of the roads in the zone of influence; the Sierra Leone Roads Authority as an Implementing Agency; the line ministries and the Government of Sierra Leone.

B. Indirect Beneficiaries:

The neighboring countries of Liberia and Guinea; the Mano River Union (MRU) and the Economic Community of West African States (ECOWAS) countries

5. **Project Objective:**

A. **Overall Objective:**

The overarching project development objective is to support economic growth and poverty reduction.

B. **Project Specific Objectives**

xciii. xciii.Reduction in the incidence of poverty by improving the socio-economic life of the people along the road corridor;

xciv. xciv.Reduction in vehicle operating costs, travel time and safety

xcv. xcv.Reduction in the cost of freight traffic;

xcvi. xcvi.Increase in agricultural production, increased prospect for crop diversification and improved accessibility to markets for farm produce;

xcvii. xcvii.Reduction of dust pollution from the improved road, and

xcviii. xcviii.Enhanced trade facilitation, market integration and effective competition with neighboring countries

xcix. xcix.To generally boost the social-economic welfare of the communities in the road catchment area by providing them access to social economic centers (markets, schools, and health centers)

C. **Project Components/Brief Description**

lxxv. lxxv.Civil works (Construction of Abutments and bridge deck slab)

lxxvi. lxxvi.Consultancy services (design review, preparation of bidding documents, and Supervision; Road Safety Audit; and Financial Audits);

lxxvii. lxxvii.Implementation of the Environmental and Social Management Plan (ESMP),

lxxviii. lxxviii.Compensation of Project Affected Persons

lxxix. lxxix.Sensitization of communities and road users on HIV/AIDs

6. **Project Duration:** *(State start date and end date)*

Start Date: - November 2021
End Date: - June 2021 Revised

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Civil Works Contract	Construction of 27.21Km of pavement structure, bridges and culverts; kerbs, road signs and furniture	12,500,000.00
2	Consultancy Services	Design review and Supervision	750,000.00
3	Compensation Payment	Payment of compensation to property affected persons	500,000.00
4	Project Management	Project Management	100,000.00
Total			**13,850,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**13,850,000.00**
Donor (State Name)		
Total		**13,850,000.00**

9. Alignment with Government National Development Objective:

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

SDG Goal 4 as contained in the United Nations SDGs

11. **Project Sustainability:**
The road's sustainability will involve routine maintenance activities such as bush clearing, de-silting of culverts etc., and periodic maintenance when necessary after the first 8yrs upon completion and the road open to traffic. A dedicated Road Maintenance Funds Administration (RMFA) has been established for solely road maintenance activities.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The positive impacts on the physical and socio-economic environment would concern: employment benefits for the local communities during construction and maintenance of the road; reduced transport cost for the production of agricultural products; improved mobility to farms, social infrastructure (schools, markets, health centers, water points, etc.); increase in agricultural activities and better market prices for their produce.

The negative environmental impacts include erosion on the steeper sections of the road, dust, noise, loss of vegetation, water pollution and depletion, and loss of property.

Mitigation measures proposed include stabilization of road sides to reduce erosion; provision of lined drains to channel water away from the pavement; construction of check dams in steep slope side drains to reduce velocity of run-off water and minimize soil erosion; use of water to control dust, use of well-maintained construction equipment, grassing of embankments to protect the streams from sedimentation, and afforestation programmes with the local communities.

B. **Resettlement Needs:**

During the construction period, property affected persons' study will be conducted to ascertain persons affected and Government will compensate adequately for their properties and their relocations.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The women, who constitute a major work force in the agricultural activities, would be the major beneficiaries. In sum, this project will contribute to the reduction of poverty and improvement in the quality of life and living standards of the population in the project zone of influence.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Expected Outputs	***Indicators***

27Km of Road from Lungi – Conakry Dee road constructed including its related structures	Km of Lungi-Conakry Dee road reconstructed including its related structures by *June 2021*
People along the project route employed during construction period	Number of people with the project zone of influence employed by *June 2021*
Environmental impact on the implementation assessed	Number of environmental impact mitigated by *June 2021*
People affected by the project compensated for the demolition of their structures	Number of project affected persons compensated by *June 2021*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Expected **Outcomes**	**Impacts and Indicators**
Improved road safety	Reduction of road accidents due to road widening, improved visibility and provision of 1.5 meters shoulders by *April 2022*
Reduced travel time and transport fares for passengers using buses and minibuses	Number of passengers plying the route increased by *June 2021*
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by *Junel 2021*
improved travel quality with respect to comfort and convenience;	Internal roughness index reduced by *June 2021*
Enhanced storm water control due to lined drains and discharging of excess water and runoff into natural drainage channels;	Km of drainage structures lined and constructed by *June 2021*
Provision of easier access to other economic centers in the southern regional headquarter towns of Bo City	Increased agricultural produce in the market by *June 2021*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		20,000,000,000.00

18. Project Contact Person:
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Ministry of Trade and Industry (MTI)

Government of Sierra Leone
Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Preparatory Activities Towards the Re-establishment of the Resuscitation of Koindu Market

2. **Implementing Agency:** Ministry of Trade and Industry

3. **Project Location:** Eastern region – Kailahun District – Koindu town

4 **Beneficiaries:**

A. Direct Beneficiaries:

The Mano River Countries will directly benefit from the project. Traders, hoteliers, transporters, Agro processors, farmers, financial associations, banks all stand to benefit from the project. Central governments as well as, local governments in the Mano River state will benefit from tax collections. The military and police will be able to strengthen

and mann border operations effectively. On the whole over a hundred thousand people from the Kailahun District will benefit directly from the cross border trade.

B. Indirect Beneficiaries:

Indirectly the movement of goods to other neighboring states like Mali , Guinea Bissau and Banjul the Gambia well be harnessed . Regional integration in the Sub region will be enhanced and peace and stability strengthened.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The objective is to resuscitate the Koindu international market so as to facilitate trade and deepen economic integration

B. **Project Specific Objectives**

1. To hold consultations with the Kailahun district council and other key stakeholders in Koindu on the project.
2. To hold consultations with stakeholders in Koindu town on project issues.
3. To discuss the potential and risks in terms of resuscitation of the project
4. To identify relevant facilities available and other relevant factors in line with the project goals
5. To identify and engage any other partners already operating on the ground.
6. To collect data for the structural design and drawings of the project site and the development of project document

C. **Project Components/Brief Description**

1. I. the participatory process – consultations with the communities to get a buy –in to the project.
2. 2. Data collection and structural design- to give a clear picture of how the Market should look like

   3. Political engagement at the sub regional level
3. 4. design of the project proposal
4. 5. round table for resource mobilization
6. **Project Duration:** *(State start date and end date)*

--one year - January 2019 –December 2019

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs) –*

YET TO BE DETERMINED

No	Activity	Description	Cost
1	Consultations with the Communities-	visitations, focus group discussions etc.	400,000,000
2	Data collection and structural design	Recruitment of experts for Preparing conceptual designs , quantity surveying , electrical , technical , mechanical designs and finalization of the draft designs	600,000,000
3	political engagement at the sub regional level	At least two Meetings of Ministers of Trade Foreign Affairs and Defence from the sub region to discus and decide on key issues	500,000
4	Finalization of the project proposal	Drafting the final proposal , reviewing and validation of the draft proposal	200,000,000
5.	Resource mobilization	Donor round table	300,000,000

	Launching of the project		300,000,000
To tal			1,800,000,000

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)* ***government budget 2020***

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The Updated Diagnostic trade integration Studies carried out by the MTI and the World Bank shows that Cooperation at the regional level and with neighbors is integral to Sierra Leone's growth. Given its narrow export base and dependency on imports, Sierra Leone should actively participate in efforts to increase regional integration with Mano River Union (MRU) members, as well as the wider Economic Community of West African States (ECOWAS). This project is one plausible way Sierra Leone can boost its regional integration project. It seeks to support private sector development through SME development and promotion which is a key element of Government's Manifesto and the National Development Agenda.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs).* This project is aligned with sustainable goals 1 ,8and 9. Tis project seeks to end poverty through trade, increases incomes of SMES and other business sector . by resuscitating the koindu market, decent Jobs will be created in the various sectors including the hotels , the banking services, the transport sector as well as the business sector. This will support economic growth which is aligned to goal 8 of the SDGs. It will support the improvement of the infrastructure and pave the way for small cottage industries especially the Agro processing industry as the region is note for its Agricultural value.

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11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

This project once established will sustain itself through the collection of Dues and other fees and levies in the market. Management structures will be established in a

transparent and accountable manner to oversee the operation of the project , with Clear grievance redress mechanisms identified . ----------

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** clearing of the land space for the construction of facilities will have an impact on the Environment. Waste generated when business begins will have an impact on the environment. The project will encourage serious afforestation and waste management control measure like waste garbage collection and disposable points.

B. **Resettlement Needs:** The project has yet to have cause to resettle and communities----------

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Most of the activities in the Koindu international Market before the war were carried out by women who form most of the SMEs in the market. In a similar vein when the market is resuscitated, women enterprise will be opportuned to conduct small business activities in a similar manner. Therefore in designing the project women' groups will be fully involved by way of consultations with them.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

A well designed project proposal that will address issues of poverty alleviation ,regional economic integration and economic growth in line with Government's vision for economic development. ----------

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Deliverables	**Indicators**
Effective consultations with the communities	*No of stakeholders meeting held* *No of key informants that participated*

	No of key decisions made.
Clear structural designs	*Amount of data collected.* *No and quality of the structures designed*
Effective political engagement at the sub regional level	*No of Ministerial Meetings held* *No of key decisions made*
Full project proposal designed	*NO of issues Identified and Addressed in the proposal*
Resources mobilized	*Amount of Meetings held* *Amount of Money Pledge*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**461,000,000.00**

Small and Medium Enterprises Development Agency

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: 4210005

1. ***Project Title*:** Support to Micro, Small & Medium Enterprises (Munafa Fund)
2. ***Implementing Agency:*** Sierra Leone Small and Medium Enterprises Development Agency (SMEDA)
3. ***Project Location:*** *(*All 5 Regions and 16 Districts)
4. **Beneficiaries**

A. ***Direct Beneficiaries: 6000 MSMEs***

I. 5,000 Micro and Small Enterprises

II. 1,000 Medium Enterprises

III. SMEDA

B. Indirect Beneficiaries:

I. **MTI**: (Through oversight Management of the fund)

II. **GoSL:** (Through taxation from MSMEs beneficiaries)

III. **NGOs:** (Through the 3% administrative cost during disbursement and recovery)

IV. **Micro Finance Institutions**: (Through the 3% administrative cost during disbursement and recovery)

V. **Commercial Banks:** (Through the 3% administrative cost during disbursement and recovery)

VI. **BDSP**: Consultancy Services to deliver trainings, Coaching and mentoring

5. **Project Objective:**

A. Overall Objective:

This proposed project will contribute to the development and growth of MSMEs through job creation, productivity and economic growth.

B. ***Project Specific Objectives:***

i. Investigate the status of MSME's financing at district level

ii. Increase awareness on MSMEs access to finance, trainings and market linkages

iii. Provide access to appropriate types of financing for MSMEs to 15% by 2023

iv. Improve MSMEs competitiveness and strengthening domestic value addition in various sectors of the economy through the creation of income opportunities for the MSMEs beneficiaries by 10% by 2023.

v. Provide support to Business Development Service Providers (BDSP) for technical assistance and facilitate transfer of knowledge to enhance critical skills that will encourage innovation, entrepreneurship and high growth productivity among MSMEs.

vi. Enable market access and business information services for MSMEs within the MRU and ECOWAS region to 10% by 2023

6. **Project Components/Brief Description**

Component 1: Awareness Raising

Component 2: Capacity Building

Component 3: Facilitate MSMEs Access to Business Development Service Providers:

Component 4: Financing for MSMEs Development and Growth.

Component 5: Support to Disbursing and Recovery Institutions:

Component 6: Access to Market and Business Information

Component 7: Monitoring and Evaluation:

7.1. Monitoring:

7.1.1. Project Implementation Review (PIR)

7.1.2. Periodic Thematic Reports

7.1.3. Technical Reports

7.2. Evaluation: The project will be subject to at least two evaluations as follows:

7.2.1 Midterm Review:

7.2.2. Final evaluation:

7. **Project Duration:** Expected start date, 1st January 2020 and expected end date 31st December 2023

8. **Project Cost:**

No	Activity	Description	Cost
A		**2020 FY**	
1	Awareness Raising and MSMEs baseline survey & Registration	To popularize the scheme and develop MSMEs database	600,000,000.00
2	Capacity Building	Training of Trainers (SMEDA, selected NGOs, MFIs Commercial Banks, and BDSP)	400,000,000.00
		Selected BDSP supported with technical assistance to deliver trainings to MSMEs beneficiaries on basic financial literacy, Marketing, Business Plan Development, business Management skills etc. And the development of a training manuals, training tools, mentoring and coaching.	1, 000,000,000.00
3	Financing for MSMEs Development and Growth	MSMEs Loan Scheme	19,000,000,000.00
	2020 FY Sub Total		**21,000,000,000.00**
B	**2021 FY Sub Total**		**23,100,000,000.00**
C	**2022 FY Sub Total**		**25,410,000,000.00**

D	**GRAND TOTAL = (a+b+c)**	**69,510,000,000.00**

9. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL Capital Budget	Loan	**50, 500,000,000.00**
Donor (State Name)		
Total		**50, 500,000,000.00**

10. **Alignment with Government National Development Objective**

The proposed project will directly contribute to the Medium Term National Development Plan by prioritizing key areas for economic diversification and creating poverty alleviation, jobs in all MSMEs related sectors in the economy by promoting inclusive and sustainable growth.

Cluster 1: Human capital development**.**

Cluster 2: Diversifying the economy and promoting growth

Cluster 5: Empowering women, children, and persons with disability

Cluster 6: Youth employment, sports, and migration

11. **Alignment to the Sustainable Development Goals (SDGs):**

- SDG 1. End Poverty in all its forms everywhere
- SDG 5. Achieve gender equality and empower all women and girls
- SDG 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

12. **Project Sustainability:**

This project is designed to ensure sustainability and scaling up of access to finance, market, innovation and improvements beyond the project cycle. It will do so **during the project period** through immediate investments in knowledge and MSMEs financing for growth and development.

Specifically, loan repayment and accrued interest will be used as a revolving fund for subsequent financing.

Also, further government and donor partners' intervention to sustain the project will be anticipated in subsequent years.

13. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** N/A

B. **Resettlement Needs: N/A**

14. **Gender Impact:**

Leveraging the mutually reinforcing benefits between gender equality and women's empowerment and all dimensions of sustainable development. Accordingly, SMEDA works to support the achievement of SDG 5 and all its targets and contributes to the gender-responsive implementation of the 2030 Agenda, which galvanizes results across all SDGs, which also support:

- Increase the economic status of women
- Increase women participation and empowerment to own and grow their own businesses

15. **Project Expected Outputs and Indicators**

- Selected NGOs, MFIs, Commercial Banks and BDSP as Service Providers capacitated to further train MSMEs beneficiaries in related business and management skills
- Peer to peer networks established and results of projects activities are done through cluster level workshops;
- Six Thousand (6,000) enterprises to benefit from the scheme in the first year of the fund, which includes: (5,000) Micro and Small Enterprises in the informal economy and (1,000 Medium enterprises in the formal sector which can lead to further job creation, increase in disposable income and economic growth.
- 15% Increase of MSMEs actors exposed to business finance opportunities
- 10% Increase of MSMEs access to market linkages and business information

16. Project Expected Outcomes/Impacts and Indicators:

Activities	***Output***	***Output indicator***	***outcome***	***Outcome indicator***	***Impact***
Baseline Survey conducted	MSMEs registered and financial statuses assessed in the respective regions and districts.	Number of MSMEs reached and financial needs assessed by	5000 Micro and Small Enterprises and 1000 Medium Enterprises benefited from the	Number of MSMEs gained access to the MSMEs Loan scheme process	Holistic MSMEs database per region, district, capital, gender, sector and product developed

			baseline survey		
Awareness raising	MSMEs informed about the Loan scheme	Number of Radio and TV programs held per regions and districts	Increased level of knowledge of the MSMEs Loan Scheme,	Number of MSMEs gained awareness about the MSMEs Loan scheme	Enhanced public awareness on accessing the MSMEs financing loan scheme.
MSMEs Loan scheme	MSMEs informed about the fund and cater for innovations, start-ups and growth	Number of selected NGOs, MFIs and Commercial Banks operating loan scheme, at district and regionals levels	Increased and strengthen linkages between MSMEs and financial institutions for extending flexible credit facilities and strengthen credit schemes	Number of MSMEs supported by the credit schemes	Enhanced MSMEs and encourage responsive borrowing and lending
Support to (BDSP) for Technical Assistance and facilitate transfer of knowledge	BDSPs selected to emergence a high-quality and dynamic BDSPs landscape to support MSMEs across Sierra Leone	Number of BDSPs selected and engaged as services providers through a competitive process to develop, adapt and disseminate effective	Benchmark and rank BDSPs nationally on an annual basis and include in the annual MSME data book to be published	Number of MSMEs supported with capacity building skills to enable them effectively package and market their products and services	Improved the competitiveness of MSMEs

		training methodologies incorporating ICT		to local and international customers, ensuring that they can meet global standards	
Market Access and Business Information	MSMEs Promoted through development of sustainable sourcing Partnership and business linkages between MSMEs and larger firms locally and internationally	Number of franchise marketing strategy developed for MSMEs as an excellent opportunity to connect with other franchisees for international market access.	Increased and Promote Clustering initiatives, networking and business linkage approach amongst MSMEs and bigger firms to maximize intra-industry synergies and economies of scale	Number of MSMEs participation in markets at local and international exhibitions and trade fairs.	Establish an integrated mechanism for dissemination of technical, marketing, business development and promotion information to MSMEs and the agribusiness sub sector

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**18,000,000,000.00**

18. Project Contact Person:

Name: Sharka Samuel Sannoh
Designation: Chief Executive Officer
Telephone No: +232 76 685049
Email: sssannoh@smeda.gov.sl/info@smeda.gov.sl/sheikkimbo@yahoo.com

Cluster Four: Governance and Accountability

Ministry of Foreign Affairs and International Corporation (MoFAIC)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Rehabilitation of Foreign Missions

2. **Implementing Agency:**

   Ministry of Foreign Affairs and International Cooperation

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

   Washington D.C and London

4 **Beneficiaries:**

   A. Direct Beneficiaries:

   Ministry of Foreign Affairs and International Cooperation

   B. Indirect Beneficiaries:

Government of Sierra Leone

5. **Project Objective:**

A. **Overall Objective:**

- Strengthened Sierra Leone's Representation globally. -

B. **Project Specific Objectives**

I. .- To Maintain a fovourable image of Sierra Leone globally -

2— To Avoid litigation by host governments for violating safety standards

3. To Avoid litigation by host governments for violating safety standards

Project Components/Brief Description

I Rehabilitation of the chancery and residences of the Ambassador and Deputy Ambassador in Washington, D.C -

2. Rehabilitation of staff quarters in London, U.K

6. **Project Duration:** *(State start date and end date)*

7. **Project Cost:**

No	Activity	Description	Cost
1	Rehabilitation	Chancery, Ambassador and Deputy Ambassador's residences	Le. 8,453,186,160.00
2	Rehabilitation	Residences of the Ambassador and Head of Chancery.	Le 4,134,809,734.01
3			
4			
Total			**Le 12,587,995,894.01**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount

GoSL		
Donor (State Name)		Le 12,587,995,894.01
Total		

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

- strengthen the existing bilateral relations with our international allies.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

Our Diplomatic Missions mobilize, redirect, and unlock the transformative power of trillions of dollars in foreign direct investment

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The project sustainable will depend on the availability of funds from the Government of Sierra Leone-

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** ——————————Non

B. **Resettlement Needs:** ——————————Non

13. **Gender Impact:- The government of Sierra Leone has demonstrated its commitment to the promotion of gender equality and women's empowerment by not only developing and enacting policies and laws, but the appointment of women in governance and leadership positions**

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Refurbished Missions that will enhance a positive image off Sierra Leone in the international community.

15. **Project Expected Outcomes/Impacts and Indicators:**

Promote and strengthen the existing bilateral relations between Sierra Leone our allies. An effective and conducive working environment for our Diplomatic Agents

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 5,000,000,000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

. Edward Kawa, Director Of Administration and Finance, +232 75137028

Attorney General and Ministry of Justice (AG&MoJ)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: (1240101 000 40510251 00000 2721)

1. **Project Title: *(*Rehabilitation/ Construction of Law Officers Buildings in the Provinces*)***

2. **Implementing Agency: *(*Office of the Attorney General and Ministry of Justice*)***

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

- **Bo, Southern Province**
- **Makeni, Northern Province**
- **Kono & Kenema, Eastern Province**

4 **Beneficiaries:** *(identify the communities/Ind ividuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: The direct beneficiaries will be the Office of the Attorney General and Ministry of Justice, the Respective State Counsel and their Support Staff

B. Indirect Beneficiaries:

Government Ministries, Departments and Agencies and the general public

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

At the end of the project in December 2022, the Office of the Attorney General and Ministry of Justice would have been able to rehabilitate the Law Offices and Residents of the State Counsel in the respective locations

B. **Project Specific Objectives**

I. To improve the working environment for staff

2. Increase the visibility of the Office of the Attorney General and Ministry of Justice to the general public and its partners at district level

3. To provide easy access for physically challenged into the respective offices

4. To increase the access to justice in the provinces

C. **Project Components/Brief Description**

I. Rehabilitation of the Law Offices and Residents (including Boys Quarters) in Bo, Makeni and Kono

2. Construction of Law Offices in Kenema

6. **Project Duration:** *(State start date and end date)*

The project started in FY2021 and will end in FY2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Rehabilitation	Bo	200,000,000
2	Rehabilitation	Makeni	50,000,000
3	Rehabilitation	Kono	50,000,000
4	Construction	Kenema	350,000,000
Total			**650,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	650,000,000
Donor (State Name)	Not Any	Nil
Total		650,000,000

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Under the Medium Term National Development Plan 2019-2023 the Office of the Attorney General and Ministry of Justice has been charged with the responsibility of enhancing the Rule of Law and promotion of access to justice and human rights.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The **Office of the Attorney General and Ministry of Justice is the face of justice in Sierra Leone. Hence it has a leading role to play in the imp [lamentation of the 2030 Agenda which recognizes the need to build peaceful, just and inclusive societies that provide equal access to justice and that are based on respect for human rights, on effective rule of law and good governance at all levels and on transparent, effective and accountable institutions. SDG 16 – Promoting peaceful and inclusive societies for sustainable development, providing access to justice for all and building effective, accountable and inclusive institutions at all levels. In Sierra Leone, capacity needs and gaps represents a critical barrier to meaningful SDG 16 implimentation.**

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The Government of Sierra Leone will fund the Rehabilitation/ Construction of the Law Offices in the districts and will also explore the possibilities of securing funds from local and international partners to support the project.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

Minimal disruptions are envisaged in terms of noise, dust and debris. No major excavation or blasting will be required. Control measures will be put in place to minimize the disruptions.

B. **Resettlement Needs:**

No resettlement of staff is required during the construction period. However, the containers will be relocated to the provinces to be used as offices

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Contractors will be encouraged to include female personnel to their members of staff. Additionally, women constitute a major part of petty traders around the work site will benefit from selling of food and other consumables by workers.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved conducive working environment for Government/Judicial functionaries	Number of institutions with conducive office accommodation, and the impact on service delivery	Evaluation reports

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		

Quarter 4		
Total Annual		**350,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Project Contact Person:
Name: Ing. Paul S. H. Bockarie
Designation: Professional Head
Email: professionalhead@mwpa.gov.sl, bockarie_paul@yahoo.co.uk
Telephone: +23276652926

Judiciary

Government of Sierra Leone
Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 408 0001- 000-43195300-00000-2721

1. **Project Title:** Construction of Justice Sector Complex, at the Special Court grounds. New England
2. **Implementing Agency:** Ministry of Works and Public Assets
3. **Project Location:** Freetown, Western Area
4. **Project Objective:**

A. **Overall Objective:**

Provision of a safe, secure and conducive state-of-the-art Justice Complex, to host the Offices of the Attorney-General & Ministry of Justice as well as its auxiliary agencies

B. **Project Specific Objectives**

1. The feasibility study and detailed design and Tests completed
2. Provide suitable conducive environment for the public services
3. Provide suitable office accommodation for Government Functionaries
4. To enhance the visibility of the Office to the general public and its partners
5. To provide easy access for physically challenged persons into the Justice Complex
6. To reduce Government dependence on rented properties

C. **Project Components/Brief Description**

Construction Works (Concrete works in Foundations, Roofing, ceiling, Concrete works in floors and walls, doors, windows, Mechanical, electrical & plumbing (MEP), heating ventilating air conditioning (HVAC) components, etc.) to deliver quality, timely delivery and the scope of work delivered in the construction of the following facilities as stated below:

I. A seven/Ten storied building
II. 3 layered carparks
III. Private and official car parks
IV. An Auditorium
V. One Mini Conference rooms per floor
VI. Sanitary & WASH facilities
VII. Canteen
VIII. GYM
IX. Central escalator(Passenger & Wheel chair Lift)

4. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Building facilities Constructed	Number of Office Facilities Provided	Minutes of site meeting, progress and final reports

5. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION

Improved conducive working environment for Government/Judicial functionaries	Number of facilities improved	Evaluation reports

6. **Project Duration:**
   Start Date – January 2022
   End Date – December 2023

7. **Beneficiaries:**

   A. Direct Beneficiaries:

i. Officials of the Judiciary of Sierra Leone.

   B. Indirect Beneficiaries:

i. Government Partners and the entire Sierra Leonean Community

8. **Alignment with Government National Development Objective:**

   Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

9. **Alignment to the Sustainable Development Goals (SDGs):**

   SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

10. **Gender Impact:**

Contractors will be encouraged to include female personnel to their members of staff. Additionally, women constitute a major part of petty traders around the work site will benefit from selling of food and other consumables by workers.

11. Environmental Impact and Resettlement Needs:

A. **Environmental Impact:**

This project will ensure that there is less environmental impact. Mitigation measures such as fencing of site, and dust and noise control will be well managed by using appropriate techniques and required equipment for job execution. We shall ensure that felling of tree construction work is minimized and tree planting shall be done to compensate for it.

B. **Resettlement Needs:**

There will be no need for resettlement during the rehabilitation period. Only temporal relocation of residents during rehabilitation works.

12. **Project Sustainability:**

Adequate budgetary allocation for construction and comprehensive rehabilitations works to restore the status of the facilities to normal and routine and periodic maintenance will be done.

13. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Technical Feasibility Studies, Engineering Tests, Detailed Design & Tender dossier prepared	Consultancy Services to develop the Feasibility Studies, detailed design & tests delivered in the implementation request document for tender and the award of works and service contracts	Le. 18,000,000,000
2	Works Contract implemented for the achievement of the Project output	Construction works as detailed in the project brief:	358,000,000,000
3		**Total**	376,000,000,000

8. **Funding Source:**

14. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**376,000,000,000**
Donor (State Name)		0
Total		**376,000,000,000**

15. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

16. Annual Disbursement Plan: (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1 (Feasibility Studies & Tender)		
Quarter 2 (Feasibility Studies & Tender)		
Quarter 3 (Construction)		
Quarter 4 (Construction)		
Total Annual		**Le 380,000,000.00**

17. Project Contact Person:

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Telephone: +23276652926

Office of the Administrator and Registrar General (OARG)

Ministry of Information and Communication (MIC)

Government of Sierra Leone
Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 408 0001- 000-43195300-00000-2721

1. Project Title: **Implementation of the National Fibre Backbone Phase II**
2. Implementing Agency: **Ministry of Information and Communications**
3. Project Location: **Wester Area, Kenema, Kailahun, Kono, Bo, Bonthe, Moyamba, Pujehun, Makeni, Koinadugu and Port Loko**
4. Beneficiaries:

The primary beneficiaries of this project will include the Mobile network Operators, Internet service Providers, the government, through more efficient, cost-effective service delivery and better administration; the business sector through improved ICT environment and innovation promotion; the citizens especially women and youth through better coverage, access and more importantly reduce cost of access to digital services. This Project is aligned with cluster 3 of the National development Plan specifically cluster 3.5 improving Information and Communications Technologies that focuses on employing the innovative tools of ICT to contribute to overarching goal of socio-economic development.

Project support for rollout of the national terrestrial backbone will improve access to communication services with the potential to have significant impact on our Socio-economic growth. In addition, they will improve the reach and efficiency of ICT services. The project will employ platforms to nurture new businesses, job opportunities, and ICT-based entrepreneurship. The project's support for eGovernment Core network infrastructure has the potential to improve the quality and reach of government service delivery as well as stimulate citizen uptake of electronic services. The interventions in electronic applications can yield a multiplier effect in bringing about efficiency, transparence and accountability in public service delivery to advance inclusive and sustainable socio-economic growth in Sierra Leone

A. Direct Beneficiaries:

The direct beneficiaries of this project are the Mobile Network Operators and Internet service providers through access to quality Fibre infrastructure to enable transmission of high grade Mobile voice, data and other digital services. The direct beneficiaries are as follows

Beneficiary Category	No. of Institutions	No. of Beneficiaries
District	10	3.5 M inhabitants
Local Councils	**14**	**300**
Government Hospitals	**10**	**100**
Government Offices	**14**	**150**
Schools	**10**	**500000**
Total	**52**	**4.0 M**

B. Indirect Beneficiaries:

The indirect beneficiaries of this project will include the Ministries, Department and Agencies, through improves ICT environment, the citizens through better coverage and improved geographic reach and affordable prices.

Project Objective:
The National Backbone Transmission Project (Phase 2), will construct an Optical Transmission Network (OTN) to provide a high capacity transmission backbone network which will close and provide ring protection for the existing Phase 1 backbone fibre. The project would construct metro fiber rings in major Provincial district headquarter towns namely Bo, Kenema Makeni and Portlokko and provide last mile access fiber in the cities along the fiber routes to connect government institutions, schools and hospitals as part of governments effort to extend the existing backbone fibre resource in Sierra Leone and provide the infrastructure to support e-Governance. The OTN Equipment would be installed at 15 POP site locations in 15 cities along the fiber route. A total length of 696.02km of fiber will be constructed either as Duct Fiber in the backbone or Aerial Fiber in the Metro and Access Scenario. The overall aim is to ensure that ICT/Telecom services are improved to such an extent as to contribute significantly to the country's communications development and at affordable cost to all.

The overarching objective of this project is to contribute to the inclusive growth and economic diversification of the country by supporting the ICT industry. Specifically, the project is expected to promote innovation and increase the country‘s socio-economic growth by stimulating the ICT sector to improve on International competitiveness. The project will contribute to the sustainable development of the country by promoting efficiency and competitiveness in other sectors of the economic, foster innovative entrepreneurship initiatives and job creation.

A. Project Overall Objective:

The overall objective of the Project is to construct backbone fiber to close the existing national Fiber Optic ring creating and connecting remaining districts (Koinadugu, Kailahun, Tonkolili, Bonthe Moyamba and Pujehun) to ACE (Africa Coast to Europe)

landing station at Lumley, and to provide the Metro and Access Fiber infrastructure to increase the access to high speed broadband internet services in Sierra Leone. After completion, the National Backbone Transmission Project (Phase 2) ,the fiber infrastructure will provide the much needed ring protection and infrastructure to provide bandwidth channels to telecom operators, businesses and Government institutions in combination with the National Backbone Transmission Project (Phase 1), to reduce their costs of communication infrastructure construction, thus benefiting more businesses and consumers, driving the development of telecom market, ultimately promoting GDP growth, and forming a virtuous circle.

The project interventions are expected to stimulate the use of ICT with a focus on priority sectors such as education, health, Agriculture and Finance to promote innovation, development of local content; support cross-government platforms and systems for greater government efficiency and effectiveness. The project will target opportunities that have the potential to improve service delivery, extend outreach of services to rural areas, and strengthen collaboration with the private sector. The project will encourage stakeholders in Sierra Leone to create new products and services that serve the country's citizens, benefit the local industry, generate new output and export potential, and create jobs and opportunities including for the country's youth, women, and the disadvantaged.

B. **Project Specific Objectives**

Specifically, the interventions in this project will improve the country's delivery communication services through the establishment of a modern Fibre backbone infrastructure that will provide huge transmission capacity for service providers. Further, it aims at strengthening access to government shared services, including Data Centre, web portals to facilitate access to e-Applications and e-Services for government such as automated administrative services including e-payroll, civil registration, e-health, e-education, e-Agriculture, e-procurement, e-customs and revenue management. The completion of the Fibre ring will form a ring of Terrestrial fiber backbone to take the huge traffic from the landing station and distribute it across the country to the end users. This is expected to deepen regional and National Socio-Economic integration, support

economic growth and minimize the cost of access to broadband services and hence widening the geographic scope of access to broadband internet, electronic applications and services resulting to an increase in growth in new ICT/Telecom related SMEs.

Project Components/Brief Description

This project is geared towards creating the enabling environment for the modernisation and upgrade of the physical infrastructure necessary for the ICT/Telecom sector as the driver for socioeconomic growth. This infrastructure will include closing the gap for the National fibre backbone, Government Common Core Data Network and integrated system for Government wide communication, information sharing and collaboration. The National Fibre Backbone Phase II project will provide support to increase the geographical reach of ICT/Telecom services and to reduce costs of communications services in Sierra Leone deliver a long-term contribution, ensuring that lower cost ICT/Telecom services can be delivered and supported well into the future. This will enable the efficient delivery of shared e-Governance services that will put the public sector on the road to a more transparent, efficient and accountable way of delivering public services, delivering multiple benefits to both public and private sector at national and local government levels.

The project will construct a total length of 696.02km of core Fibre transmission cable, which will cover the major cities of Sierra Leone. After completion, the National Backbone Transmission Project (Phase 2) can sell bandwidth channels to telecom operators, businesses and institutions in combination with the National Backbone Transmission Project (Phase 1), to reduce their costs of communication infrastructure construction, thus benefiting more businesses and consumers, driving the development of telecom market, ultimately promoting GDP growth, and forming a virtuous circle. The components of the project will include

1. The completion of the terrestrial backbone as well as build other appropriate ICT infrastructure to create the enabling environment for the provision of affordable access to ICT/Telecom services;

2. The Design and Implementation of a district National Metro Fibre ring in the provincial headquarter Cities to improve access to ICT/Telecom services (Mobile Voice and Data communication);
3. Extending the Government Common Wide Area Data Network to Local Councils and remaining MDAs and Connect Schools and Hospitals to facilitate the roll out of appropriate electronic Governance systems to improve the delivery of public services; and
4. Providing infrastructure for the implementation of the digital services system to improve public sector management processes.
5. Project Management

The Ministry wishes to emphasize on the importance of this project as it is expected to minimize the cost of access to broadband services and hence widening the geographic scope of access to these and other electronic services resulting in new ICT related SMEs growth, deepen regional and National Socio-Economic integration, and support for economic growth. It will reduce the cost of doing business by the private sector particularly in the provinces and promote ICT related services countrywide.

Project Duration

The National Fibre Backbone Phase II is expected to last a total of 24 months. The design and implementation phase shall last 18 months; while the operational M&E will be conducted over a period of 6 months.

Start Date: 1st February 2021 **End Date:** 31st December 2022

Project Cost:

The budget estimates for implementation of the three phases are summarised as follows.

Component No.	Activity	Cost (Le'M)
1	**Design and Implementation of National Fibre Backbone**	
1.1	Design and Implementation of NFB II	**30,000.00**

2	**Project Management**	
2.1	Transportation and Movement of project materials	600.00
2.2	Project Monitoring and Supervision	1000.00
2.3	Consultancy on Project Quality assurance	500.00
2.4	Community Engagement	400.00
2.5	Acquisition of site	500.00
2.6		600.00
Total	**Total**	**33,000.00**

8. Funding Source:

It is anticipated that the project shall be funded with funds from the China EXIM bank as Concessional Loan whiles the project management cost will come entirely from domestic resources in the Capital Budget Funds.

Source	Type (Budget, Loan, Grant)	Amount (Le' M)
GoSL	Capital Development Budget	**3,000.00**
China EXIM Bank	Loan	**30,000.00**
Total		**33,000.00**

Alignment with Government National Development Objectives

This Project is fully aligned with the Government National Development Object Priorities under Cluster 3.5, Improving Information and Communications Technology. It is also in tuned with the New Direction Priority of implementing a whole-of-Government electronic Governance system with a focused ownership and visionary leadership that considers the multi-sectoral nature of eGovernance itself. This will address the fragmented and sometimes duplicated initiatives that lacks synergies and exploitation of economies of scale.

Alignment with SDGs

This project is fully aligned to the fulfilment of the SDGs especially SDG 9 which requires countries to provide enhanced digital infrastructure that forms the backbone of a digital economy. Project funds will be used to operationalise the Government wide IPBX voice communication system that will enable MDAs to communicate effortless and engage in meetings within the confines of their offices.

Project Sustainability

The elements of the overall project design have been included to ensure operational viability and project sustainability. It is anticipated that service delivery shall be largely carried out by the private sector. The e-Government Unit in the MIC and the wider ICT cadre shall be further utilised to ensure that uptake and utilisation levels in MDAs are high. The pricing of the various service components are anticipated to be affordable from a national budget perspective. The expected value to be realised from improving communication, collaboration and operations in public administration will generate high returns on these investments due to bulk payment for such services.

Environmental Impact and Resettlement Needs

The project is not envisaged to generate any adverse impacts on the environment

Gender Impact

The infrastructure developed will allow all the targeted MDAs to be able to host services in the cloud data centre established, which will make it easier for Ministries such as the Ministry of Social Welfare, Gender and Children's Affairs and the Ministry of Health and Sanitation to deploy GBV or Health Care services respectively that could be accessible to all female citizens. Moreover, the trainings on the deployed services (time attendance register or the document management system) will increase the capacity of all the female staff in terms of technology.

Project Expected Outputs and Indicators

7. Project Component	Activity	Expected Output	Monitoring Indicator
	Manufacturing and shipment of equipment as per project specifications	Arrival and clearing of all project equipment	Project Completion and User Acceptance Test Reports
Design and implementation of National Fibre Backbone Phase II Project	Phase II Route survey and acceptance	ROW negotiated with SLRA and accepted	
	Civil Works route design and implementation	Accepted technical design for all civil works	
	Equipment installation, configuration and testing	Upgraded Network and Infrastructure for the smooth functioning of the NFB	
Building Capacity to create the Enabling Environment for Electronic eGovernment rollout	Project design, Monitoring and Evaluation	End of project evaluation and impact assessment report prepared	Availability of base line study, implementation, monitoring, & evaluation reports
	Development of the institutional Framework for the quality assurance and implementation	Institutional Framework for the maintenance of quality at all stages of project implementation.	

Annual Disbursement Plan For 2022 Financial Year

Quarter	Foreign (Le)	Domestic (Le' M)
Quarter 1		
Quarter 2		
Quarter 3		

Quarter 4		
Total Annual		**2,500,000,000.00**

Project Contact Person

Name: Mr Mohamed M. Jalloh
Designation: Ag. Director Communications -E-Government
Tele No: +23276242892
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Government of Sierra Leone
Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: 408 0001- 000-43195300-00000-2721

1. **Project Title: Government Integrated Messaging system (GIMS) – Phase II**
2. **Implementing Agency:** eGovernment Unit in the Directorate of Communications, Ministry of Information and Communications. Various private sector actors will complement the implementation strategy at various stages of the implementation.
3. **Project Location:**

The project will be carried out in various location within Western Urban District and two Local Councils for a maximum period of 12 months.

4. Beneficiaries

The GIMS is intended to address the current pressing need for an integrated and uniform messaging system for the government. Currently, individual ministries operate different email system from multiple service providers. Furthermore, most Government officials are using their private emails (yahoo, Gmail, Hotmail etc.) to communicate and transact Government business. This is not only costly to the government but poses great security risk to government information and cumbersome to manage the service contracts with the providers and does not ensure uniformity in services provided. The integrated Government Messaging System will offer MDAs a cooperate identity when communicating electronically by rolling out the Gov.sl domain for all MDAS. Aside from giving the government offices and personnel a credible online identity, the System will also be designed with more collaborative features such as central calendar for easy collaboration on tasks and scheduling of meetings and other activities. It also has a Briefcase feature allowing efficient sharing of files to one another. The system will also provide voice, data and video conferencing services to increase efficiencies by allowing staff to hold discussions from their offices or a room designated for such in a building.

Direct Beneficiaries

The direct beneficiaries of the project are Government employees of Ministries, Departments and Agencies that will be using the ‘GIMS’ for communication. These are estimated as follows:

Beneficiary Category	No. of Institutions	No. of Beneficiaries
Government Ministries	50	5000
Local Councils	**2**	**60**
Total	**52**	**5600**

Indirect Beneficiaries

The indirect beneficiaries include:

i. Private sector organisations that rely on Government MDAs for administrative purposes;
ii. Other Government Agencies, through enhanced inter-MDA response and turn-around time
iii. The general public, who rely on Government offices for service delivery.

It is anticipated that the proposed project will, among other things lead to:

- long term reduction in communication costs;
- reduction in administration and maintenance costs;
- Improved service availability and information sharing,
- Enhanced information security, and Standardization of email addresses across government and shared contacts database.
- Provides additional features such as interactive communication, task manager, sharing of calendar schedules and fixing of appointments and meetings.

5. Project Objective

Providing ICT services across government departments is still a challenge; communications between different Government offices remains expensive and cumbersome, with different MDAs running different Information systems as well as operate different email system from multiple service providers. There is therefore a need for government to implement an integrated communications system for government wide communication and information sharing. The overall aim of the Government Integrated Messaging System will be to improve the speed and quality of decisions made by government officers in the course of their official engagements. GIMS is the integration of real-time communication services such as instant messaging (chat), telephony (IP Based), video conferencing, data sharing (web connected whiteboard or interactive white

board) with non-real time communication services such as integrated voicemail, email, and SMS. The Integrated messaging and collaboration solution aim at ensuring secure communication at affordable costs and enhancing information sharing across Government.

The overarching objective of the 'GIMS' project Phase II is to build on the gains of the Phase I to build a solid foundation for the design and implementation of a robust and sustainable nation-wide Government communications platform and scale up rollout to more MDAs and Local Councils. This project is part of the 'blue-print' for the implementation of a Government-wide communication platform, which would support the implementation of other technology-based solutions for communications and collaboration. The specific objectives are as follows:

- To develop and operationalise a working blue-print for a functional, integrated Messaging platform for the Government of Sierra Leone.
- To pilot a limited scope of messaging and collaboration systems to support email, voice, video and data communications between and among Government MDAs.

6. Project Duration

The project is expected to last a total of 11 months. The design and implementation phase shall last 8 months; while the operational M&E will be conducted over a period of 3 months.

Start Date: 1st February 2020 **End Date:** 31st December 2022

7. Project Cost

No.	Activity	Description	Cost
1	Provide Operations and Maintenance support to existing GIMS installations	• Payment for License fees • Payment for hosting of GIMS platforms • Support for Operations and maintenance	0.70Billion

1	Scalling of GIMS to more MDAs	• Implementation of an Integrated Government electronic mail service, hosting all official GOV.SL emails • Operationalisation of Government wide IPBX voice communication system, with switchboard, voice mail and short-codes for Government offices • Implementation of a Government wide call centre to provide Help desk support for ICT services	Le 1.8 Billion
2	Project Planning, Supervision, Monitoring and Evaluation	• High level design, definition of scope and preparation of procurement documentation • Supervision of implementation activities • Monitoring of quality of services delivered by 3rd parties and internally managed components • Carry out data collection to measure utilisation effectiveness and post completion impact	Le 0.50 Billion

8. Funding Source

It is anticipated that the project shall be funded entirely with domestic resources in the Capital Budget Funds.

9. Alignment with Government National Development Objectives

This Project is fully aligned with the Government National Development Object Priorities under Cluster 3.5, Improving Information and Communications Technology. It is also in tuned with the New Direction Priority of implementing a whole-of-Government electronic Governance system with a focused ownership and visionary leadership that considers the multi-sectoral nature of eGovernance itself. This will address the fragmented and sometimes duplicated initiatives that lacks synergies and exploitation of economies of scale.

10. Alignment with SDGs

This project is fully aligned to the fulfilment of the SDGs especially SDG 9 which requires countries to provide enhanced digital infrastructure that forms the backbone of a digital economy. Project funds will be used to operationalise the Government wide IPBX voice communication system that will enable MDAs to communicate effortless and engage in meetings within the confines of their offices.

11. Project Sustainability

The elements of the overall project design have been included to ensure operational viability and project sustainability. It is anticipated that service delivery shall be largely carried out by the private sector. The e-Government Unit in the MIC and the wider ICT cadre shall be further utilised to ensure that uptake and utilisation levels in MDAs are high. The pricing of the various service components are anticipated to be affordable from a national budget perspective. The expected value to be realised from improving communication, collaboration and operations in public administration will generate high returns on these investments due to bulk payment for such services.

12. Environmental Impact and Resettlement Needs

The project is not envisaged to generate any adverse impacts on the environment

13. Gender Impact

The infrastructure developed will allow all the targeted MDAs to be able to host services in the cloud data centre established, which will make it easier for Ministries such as the Ministry of Social Welfare, Gender and Children's Affairs and the Ministry of Health and Sanitation to deploy GBV or Health Care services respectively that could be accessible to all female citizens. Moreover, the trainings on the deployed services (time attendance register or the document management system) will increase the capacity of all the female staff in terms of technology.

14. Project Expected Outputs and Indicators

Project Component	Activity	Expected Output	Monitoring Indicator
Implement GIMS Services to support Communication and Collaboration across Government activities	Implement e-Mail server systems	Dedicated Government e-mail servers in place and in use	Completion and User Acceptance Test Reports
	Implement IPBX voice communication and messaging system	IPBX voice communications systems in place and in use, including	

		short-codes for inbound calls and voice mail systems	
	Baseline study on key outcome indicators to be measured, monitored and assessed	Baseline study report	
	Prepare ongoing project implementation reports	Project Monitoring Updates prepared	Availability of complete tender documents
Project Planning, Supervision, Monitoring and Evaluation	Carry out end-of-project impact assessments	End of project evaluation and impact assessment report prepared	Availability of baseline study report Availability of implementation monitoring reports Availability of report

15. Expected Outcomes

1. Increased efficiency in public administration activities; through easier access to data, faster more efficient communications and faster turn-around times in administrative processes
2. Cost savings in printing and transmittal of documents and general information; savings in areas of hosting; as well as travel expenses for in-country meetings
3. Improved competencies by Government officials in use of computers and other ICT systems in their day-to-day activities
4. Greater physical control over Government electronic data
5. Increased protection of Government records

6. Greater information for the planning of a larger, more comprehensive and expensive government network and e-Government project

16. Annual Disbursement Plan

	Disbursement Amounts (Billion Leones)				
Component	**Q1**	**Q2**	**Q3**	**Q4**	**Component Total**
Component 1					Le 2,000,000,000.00

17. Project Contact Person

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5. Project Title: Operationalisation and Expansion of eGovernment Platforms
6. Implementing Agency: Ministry of Information and Communications
7. Project Location: Wester Area, Bo, Kenema and Port Loko
8. Beneficiaries:

The Ministry is designing this project consistent with H.E. the President's vision for establishing and strengthening electronic governance systems across Government Ministries Departments and Agencies to strengthen the core functions of public institutions. The successful implementation can raise the capacity of public institutions at various points of the government value chain in terms of information sharing, interaction with citizens, customers, and transaction, i.e. the overall handling of administrative processes. The benefit of this project focus on employing the innovative tools of ICT to bring about efficiency, transparence and accountability in public service delivery to advance inclusive and sustainable socio-economic growth in Sierra Leone.

The project's support for a government national Call Centre has the potential to improve the quality and reach of government services as well as stimulate citizen uptake of public services including electronic services. The interventions in electronic applications can yield a multiplier effect in improving delivery of government services, and in promoting entrepreneurship. The primary beneficiaries of this project will include the government, through more efficient, cost-effective service delivery and better administration; the business sector through improved ICT environment and innovation promotion; the citizens especially women and youth through better government services, including increased access to quality education, health services and Agriculture; opportunities for training and employment. All activities supported by the project are expected to be underpinned by an open and transparent environment, with provisions for access to open and secure data, and potential for innovative applications employing open data.

A. Direct Beneficiaries:

The direct beneficiaries of this project are staff of the Cabinet Secretariate that will use the electronic Cabinet Management system (e-Cabinet) for more efficient, cost-effective service delivery and better administration of the secretariat in order to streamline Government's decision-making process. The system will let ministers prepare for cabinet meetings, conduct them and review minutes, entirely without paper. Funds for the project will be used to design and implement a multi-user database and scheduler that keeps relevant information such as cabinet papers organized and updated in real time, giving ministers a clear overview of each item under discussion. Cabinet Ministers will access the system to review each agenda item and determine one's own position well in advance of the meeting as well as part-take in meetings remotely. The system will make Ministers better organized; don't have to carry large amounts of paper; reduce cabinet session time drastically making decision-making process more transparent and understandable.

Beneficiary Category	No. of Institutions	No. of Beneficiaries
Government Ministries	31	1000
Cabinet Secretariat	**1**	**30**
Total	**30**	**1030**

The proposed e-Cabinet system is expected to generate several benefit streams, accruing to various stakeholders. These benefit streams are briefly described in the following sections.

i. **Document Preparation Cost Savings:** The successful implementation of the proposed digitisation of Cabinet administrative processes shall lead to dramatic reduction in paper and printing costs for Cabinet Papers and related documents. Based on analysis carried out by the project development team,

the cost of paper, printing and photocopying in producing and distributing cabinet papers are expected to drop by over 90 percent within first year of implementation.

ii. **Increased Staff Productivity:** With the introduction of the e-Cabinet system, approximately 95 percent of the time taken for document processing could be used for more in-depth policy reviews of the content of the submissions prior to inclusion into final Agenda. This is because the actual time taken to dispatch multiple documents to all Cabinet members is a matter of Minutes rather than days.

iii. **Enhanced Document Security:** The introduction of the e-Cabinet system is expected to dramatically enhance the security of Cabinet documents. First, all Cabinet documents classified as “Secret” can no longer be shared in hard copy format; and shall be distributed using official digital channels. The proposed digital channels ensure that only authorised personnel can access the documents, once released or shared on the system. Furthermore, the proposed use of encryption technologies implies that accessing a document is a necessary condition, but additional decryption keys will be required to actually open and read the documents. Documents can be removed from the active directory and archived by the Cabinet Secretariat personnel, which will require authorised users of the system to make official requests for an archived file to be released. This reduces the volume of official records that are instantly accessible at any point in time even to authorised users of the system. Overall, the system makes it easy to know who accessed a document and the what they did with it (e.g. downloaded, printed etc); which further makes it easy to forensically assess and measure risks of exposure and potential points of breaches. It will also place greater control on Cabinet documents in the hands of the Cabinet Secretariat, even after the files are shared to members of Cabinet.

iv. **Improved Records Management Efficiency:** The proposed system shall be designed to enable pre-configuration of filing categories, folders, subjects and

indices. Staff users will be trained to follow the pre-configured structure for filing and archiving. This will make the process of archiving easy, as the records storage structure will have been pre-configured and written in the software codes. The retrieval of archived documents will be made easy by the use of search index tags assigned to each document. Active directory documents can be easily located using search fields that enable searches based on dates, document submitting ministries, file name keywords or file formats. The time taken to search for and locate a document will be reduced from hours/days to minutes/seconds.

v. **Seamless Integration with e-Government Systems:** The e-Cabinet system shall be implemented within the framework of a wider e-Government systems development plan. A central tenet of this holistic-integrated framework is that of "interoperability" of multiple systems. Interoperability shall be driven from the perspectives of (a) database parameters and updates and (b) systems processes and compliance. The implementation of the e-Cabinet system shall be integrated with an ongoing system development for security classification of official digital documents and clearance and authorisation of Government officials for access of documents in various Government databases or archives. In this case, the Government e-mail policy shall be used to:

a. Ensure that user profiles for accessing all Government digital system MUST require the use of a ".gov.sl" domain; it will be impossible to create an official user account for any Government e-system without an official GovMail® account under a valid government web domain

b. The suspension/deactivation of a Government official's e mail account will automatically and instantly restrict/bar access to **ALL** Government digital platforms and databases. An important aspect of the proposed system is that the Ministry shall ensure compliance with these cyber-security protocols established for Government officials and Government digital systems.

B. Indirect Beneficiaries: The indirect beneficiaries of this project will include the Ministries, Department and Agencies, through better administration, efficient and cost-effective development of Cabinet memorandums, the business sector

through improved ICT environment and innovation promotion; the citizens especially women and youth through better government services, including increased access to quality public services. The development and implementation of an e-cabinet system will bring the following indirect benefits;

- Streamlined support for cabinet decision making process, including eliminating or reducing the need for volumes of paper for each meeting
- Facilitating Minister's preparation for cabinet meetings, ensuring that key information and data is more readily available, especially where ministers are using weekends or travel to review cabinet agenda papers.
- Facilitate and recording consultations between MDAs, which is critical, when policy proposals have impact on other sectors or require a 'whole of government' response.
- Allowing Ministers to indicate in real time whether they have any objection or would like to speak on a topic making the decision making more transparent and accountable by indication positions in advance.
- Substantially reducing the time taken for high level meetings, especially where there is no disagreement, freeing up time for more strategic discussions and attention to implementation
- Allowing Ministers to take part remotely in cabinet meeting through the e-cabinet web interface.
- Increasing efficiency and transparency by enabling decisions made to be communicated quickly to interested parties or posted on website thereby speeding government's response.
- Facilitate archiving and retrieval of Cabinet decisions and the data on which they are based, a key function of the Cabinet secretariat that is often a major challenge with paper records.

Project Objective:

The focus in the New Direction is to create an eGovernance environment with a focused ownership and visionary leadership for establishing and strengthening electronic governance systems across Government Ministries Departments and Agencies. The project objective is to *transform* government (in terms of its processes, procedures and structures) by making it more accessible, effective and accountable. It is aimed at

transforming *government administration*, *information provision* and *service delivery* through the development and deployment ICTs.

Consistent with cluster 3.5 of the national Development Plan, the Ministry of Information and Communications in collaboration with the Cabinet Secretariat will developed and implement a digital platform for the administration of the Cabinet Office and managing Cabinet records among other functions. The primary objective of the proposed e-Cabinet system is to automate the administrative processes of the Cabinet Secretariat, with specific focus on administering Cabinet Meetings and follow-up on Cabinet decisions. Funds for the project will also be used to create a pilot Government call centre to provide interface with the citizens. The interventions under this project are expected to lead to:

- Improving government's administrative efficiency, effectiveness and productivity as well as information provision and service delivery to the public;
- Reducing Government bureaucracies, operational and transactional costs in service delivery functions and operations through the reduction of operational inefficiencies, redundant spending and unnecessary excessive paperwork;
- Enhancing good governance and strengthening democratic principles through access to public information and services.
- Improving the means and ways in which Governments serve citizens and businesses through the enhancement and improvement in government's responsiveness to citizens and businesses;
- Transforming government systems into a *citizen-centered* as well facilitate the process of bringing the government closer to the people and making it easy for citizens to obtain services and interact better with government machinery and agencies at the national and local level;

Perhaps the biggest incentive for governments utilizing and providing ICT services is to streamline currently bureaucratic and labour-intensive procedures, which can save money and increase productivity in the long-run. Furthermore, by automating and revamping procedures and processes, especially in revenue-generating areas such as

tax and fine collection, governments hope to stem corruption and graft, improving revenue mobilisation while increasing trust in government services.

A. Project Overall Objective:

The overall objective of this project is about “Delivering quality services to the public through innovative use of ICT tools”. It involves using ICT to support processes within the government as well as for the delivery of services to beneficiaries, such as citizens, businesses and other organizations in all sectors with a “whole-of-Government” approach. This has the potential not only to revolutionize the way government operates, but also to enhance the relationship between Government and Citizens (G2C), Government and Business community (G2B) and within Government to Government departments (G2G).

The overall project objective is to develop a blue print for overall digitisation of government process with a focus on the current manual and paper-based operations of the Cabinet Secretariat. The project will lead to development of a digital platform for;

i. MDAs to electronically develop and submit Cabinet Papers to the Cabinet Secretariat instead of hard copies for each item on a Cabinet meeting agenda.
ii. Cabinet Secretariat to prepare Cabinet papers and subsequently distributed among all members of Cabinet using electronic courier services.
iii. Cabinet Ministers to attend cabinet meeting without the need to typically bring along all documents distributed for Cabinet meetings and carry them back after meetings.
iv. The minutes of Cabinet proceedings are documented and printed for filing purposes electronically.
v. The conclusions of the meetings are printed and distributed to Cabinet members for their records.
vi. Developing an electronic Monitoring Tracking System for follow-up actions on Cabinet decisions.
vii. The Citizen to interact with MDAs through the Call centre to enquire and complaint services

B. **Project Specific Objectives**

The following specific objectives will be attained at the end of implementation of the project.

i. **Reduce volume printing:** The current cabinet work processes require that large volumes of printing and/or photocopying are done for each meeting of Cabinet or any of its standing committees. This mode of operation has three implications.

   Direct Printing Costs: First, the direct cost of printing 70 copies of each document is quite high. The cumulative long-term costs of using this method will invariably be high. These printing costs can almost be completely eliminated or transferred from the Cabinet Secretariat budget with the introduction of digital file transfer systems.

   Low-Productivity Use of High-Quality Staff Time: Printing or copying up to 70 copies of multiple documents can be a time-consuming and painstaking process. This challenge is made worse by the fact that senior-level staff are required to perform these tasks given the "top-secret" nature of Cabinet documents. These are several hours a month of high-quality human resources deployed to relatively menial jobs of printing, compiling and processing documents. These are human resources that would otherwise be more productively utilised if alternative means multiplying the documents for dispatch can be found.

   Environmental Costs: Finally, there are the long-term environmental costs of using large volumes of paper. Whilst the paper consumed by Cabinet Secretariat alone could be considered as a small drop in the wider problem of deforestation for paper production, reducing the paper use by Cabinet and across Government can send a strong message about the Government's commitment to scaling back the existential problem of environmental degradation

ii. **Physical Movement of Documents:** The work processes require that the copied documents are physically dispatched to the 30 Cabinet Ministers every time there is a meeting. This mode of operation has the following risks and implications.

   Risk of Unauthorised Access and Exposure: The physical copies are exposed to unauthorised access and leaks of sensitive information during

transit. Given the sophistication of Mobile phones and other portable devices, it is very easy to take images of all the pages in the documents without any evidence of it happening. While there haven't been any public reports of such happening, there is no evidence to suggest such practices may not have been going on for a long time.

Likelihood of Loss: Even where the documents are safely dispatched to the Cabinet members, the risk of these documents being damaged or lost are substantial. Such impairments or losses may be due to reasons that range from minor infractions such as exposure to liquid substances to more major incidents such as loss of briefcases containing the documents. These and many other possibilities remain, as long as the documents are being physically transported from one place to another.

Limited Access to Enable Effective Comprehension: Where Cabinet Ministers decide to minimise the movement of official documents to avoid risks of damage or loss, such an action may lead to limited access to the documents. This in turn may mean that the documents may not be properly studied to enable meaningful engagement on the topics presented in the document.

iii. **Paper Records Management Systems:** Hard copy documents require physical filing and archiving of the records. This in turn requires a certain degree of knowledge and competence to manage the records effectively not just within the Cabinet Secretariat but across all Ministries. The evidence from the more recent years of managing official records at Ministries, Departments and Agencies suggest the following challenges facing the proper management of Cabinet documents by Ministries.

iv. Filing Accuracy and Comprehensiveness :The evidence from across several MDAs suggests the high incidence of cases of mis-filings of documents, and more specifically Cabinet Papers and Conclusions. This is partly due to the fact that many of the private/confidential secretaries to Ministers and Permanent

Secretaries are not well-trained filing and records management. In some cases, specific documents requested could not be traced because they were not filed at all. Where they are filed and eventually found, they turn out to have been filed in the wrong folders or recorded in the wrong directory.

v. Archived Document Retrieval Challenges: In general, one of the major challenges associated with paper records management is that of retrieval. Even where the documents are accurately and completely filed and archived, there are physical limitations on how much documents can be stored in a single location and easily retrievable manner. This problem of retrieving historical documents is further made worse in an environment of low filing accuracy and incomplete records.

vi. Project support for the Government call centre will provide a robust foundation for a support layer that will aid user adoption of new technologies and ensure the maintenance and sustainability of interoperable Digital Services and improve overall efficiency. This component will;

- Provide technology/IT Help Desk service
- Provide answers to frequently asked questions
- Receive feedback on digital system performance and improvements
- Process reports of malfunctions and document user complaints
- Streamline information sharing within Government and reduction of the cost dealing with multiple data reconciliation and checking with regards to digital platforms.
- Reduce time to access pertinent information and compliment resources hosted in online publication and digital newsletters.

Project Components/Brief Description

The New Direction agenda is to use digital technologies to transform Sierra Leone into a digitally inclusive society and economy empowered by innovation and entrepreneur mindset for socio-economic development. The focus will be on the establishment of electronic governance system that will employ the innovative tools of ICT to bring about efficiency, transparence and accountability in public sector in order to advance an

inclusive and sustainable socio-economic growth in Sierra Leone. The project will be structured along three focus areas:

1. The design and implementation of an electronic platform for cabinet operations (e-Cabinet)
2. The design and implementation of Government Call Centre (eGov Call Centre Phase I)
3. Building Capacity to improve the enabling environment for eGovernment adoption.

These interventions are expected to stimulate the use of ICT across government, with a focus on Cabinet and support cross-government platforms and systems for greater government efficiency and effectiveness. The project will target opportunities that have the potential to improve service delivery, extend outreach of services and strengthen collaboration within the public sector. Details for the various components are given below;

Component 1: Design and implementation of a Cabinet Management Information System (e-Cabinet System)

This sub component will provide support to implement an e-cabinet information System in order to streamline the cabinet process management system. The system will let ministers prepare for cabinet meetings, conduct them and review minutes, entirely without paper. Funds will be provided for the design of a multi-user database and scheduler that keeps relevant information such as cabinet papers organized and updated in real time, giving ministers a clear overview of each item under discussion. Cabinet Ministers will access the system to review each agenda item and determine one's own position well in advance of the meeting as well as part-take in meetings remotely. The system will make Ministers better organized; don't have to carry large amounts of paper; reduce cabinet session time drastically making decision-making process more transparent and understandable. Specifically, the project is designed to focus on the following key aspects of the Cabinet process:-

- Electronic platform for the development of Cabinet papers and other related documents.
- Electronic distribution and management of Cabinet papers
- Use of technologies to improve Cabinet meetings

- Use of technologies in direct support of Cabinet meetings and
- Creation of new information resources.

The system will be made of the following modules;

i. Pre-Cabinet Meeting Module

The pre meeting processes involve the circulation of large volumes of paper into and out of the Cabinet Secretariat with associated manual effort. The pre-meeting subcomponent will allow MDAs to use a structured layout, based around a family of templates, designed using an XML based authoring tool to prepare Memoranda for the Cabinet Secretariat. Consultation between Departments on draft Memoranda will take place electronically, with MDAs being able to input observations directly into the appropriate section of the document. Once approved by the relevant Minister for submission to Cabinet, a Memorandum will be transmitted electronically to the Cabinet Secretariat using a secure point of access within each MDA.

Once approved by the Cabinet Secretariat for inclusion in the Government Agenda, this fact will be communicated to Ministers electronically. Memoranda accepted in this way will be accessible in real time in a central electronic repository via a secure point of access to the E-Cabinet system in each MDA by authorized users (Ministers). At the pre-Meeting stage this will bring many benefits such as:-

- enhancing document structure by use of standard templates for different memoranda types, to highlighting key information in the document and also assist drafting;
- Providing guidance and help to Departmental staff in drafting memoranda for the Government, by integration of Cabinet Handbook (Cabinet Procedures) requirements with the memorandum drafting process, through prompts for mandatory/desired information and on-line help/guidance menus;
- Facilitating better interaction between Departments in addressing differences of views.
- Automatic compiling of a real time Agenda, of draft decisions, etc as soon as a memorandum is submitted to and accepted by the Cabinet Secretariat;

Integration of presentations and hypertext links where appropriate to clarify complex issues.

ii. Cabinet Meeting Module

There is currently no electronic support for conducting the meeting, resulting in large volumes of papers, as well as limited potential for use of presentation technologies at the Cabinet table. Use is made from time to time of electronic presentations. However the full potential in this area has yet to be realised, even taking into account the importance of ensuring that technology does not dominate the proceedings. Other issues include the absence of electronic support for meeting logistics such as communication and notification of attendance, confirmation of attendance or recording of Cabinet decisions. The Cabinet meeting module consists of the following elements:- At the Meeting

- Each Minister will have his/her own touch screen terminal at the Cabinet table from which s/he will be able to access all relevant documentation. There will also be a central agenda monitor to track progress during the meeting, i.e. displaying the agenda items under discussion at any particular time.
- The Agenda and supporting documentation will be available on screen for each Minister. Ministers will have the choice to bring documents with them, to use only virtual documents accessible on screen or to have copies/extracts of documents printed for them
- Personal briefing/discussion in relation to Agenda items can be made available electronically between/amongst Ministers. This would be confidential to the Ministers in question. An integrated e-mail facility will enable Ministers to receive (and reply to) urgent messages and to communicate informally with colleague ministers while a meeting is in progress.

  At the end of each cabinet meeting (post meeting subcomponent) decisions will be communicated electronically to Ministers who submitted cabinet Papers and other concerned Ministers. Each MDA will have access to an electronic database with decisions sent to it by Cabinet Secretariat to facilitate subsequent monitoring and follow up. Draft Minutes will be automatically achieved and once finalised, stored

electronically. Printed copies of Minutes will continue to be available for archival and related purposes.

iii. Post Cabinet Meeting Module

The current Post Meeting processes involve the preparation and circulation of volumes of paper associated with Decisions, as well as manual compilation of Minutes. In addition there are requirements to maintain manual Registers of Appointments with resultant compilation, search, retrieval, management and maintenance issues. While the current practice has worked so far, there is still considerable scope for the use of ICTs to deliver valuable user benefits and efficiencies. The report of the feasibility study shows that there is significant scope for harnessing eGovernment services such as Workflow and Document Management to automate the processes and support the authoring of Memoranda in a structured way.

Component 2: The design and implementation of Government Call Centre

The component the design and implementation of a state of the art a Government Call Centre with a software based PABX system. The system will support simultaneous calls to customer service representatives. A ticketing system will be included to help call agents tracking complaints and provide solutions based on historical solution and trends. As Public services are made efficient by transforming them to digital services and making them available for citizens through e-government portals, mobile portals, e-kiosks, e-services centres and national contact centres, this component will support Government in its interactions with Citizens as the adopt digital services to for improving equitable access to services and a mechanism to enhance citizen engagement and participation, foster transparency and inclusiveness.

The call centre will serve as a primary resource for user guides as well as troubleshooting when problems are encountered when accessing government service. The centre will be staffed with trained call centre representatives and provide a personalized experience to the end-users by executing inbound as well as outbound communication with them. The development of the call centre is consistent with the Medium-Term ICT Development

Policy and Government's approach to strengthen ICT foundations and scale-up digital transformation.

The following activities are required in order to achieve the main objective.

a. Identify and secure an appropriate location to host call center representatives

b. Develop a Web application ticket and complaint management.

c. Ensure the availability of internet connectivity to access the ticketing system

d. Conduct Training of government personnel on skills need to provide technical support over the phone.

e. Popularize the call centre system among Government personnel and the general public

Component 3: Building Capacity to create the Enabling Environment for Electronic eGovernment rollout

Strong leadership with appropriate governance mechanisms are needed to ensure that the potentials of eGovernment are fully realized and contribute to the improvement of public service delivery. Better coordination of eGovernment interventions are needed to ensure non-duplication of efforts and that limited resources are better utilized through cooperation and coordination in implementation of policy, strategies and regulatory reform for eGovernment implementation.

The component will help strengthen the enabling environment for development and rollout of eGovernment applications and services across MDAs. It will strengthen the Ministry of Information and Communications in its role of Executing Agency, the cabinet Secretariat and other MDAs to roll out eGovernment services in MDAs. This component will support MOIC develop an eGovernment institutional framework and strategy in line with the National ICT Policy to support government's use of electronic transactions, data security, and privacy. To ensure a more efficient public service delivery, this component will support MOIC to coordinate the development of ICT applications across government.

The component will provide support for Institutional Capacity Building for Policy and Regulatory Institutions. It will provide support for a gap analysis of the legal and regulatory environment to support electronic applications, and necessary capacity building to key policy and regulatory institutions in areas including content, citizen and cyber security, consumer protection, and data protection. On the supply side, it will support the enabling environment for digital economy, including facilitating interventions for more efficient storage of electronic data, and opening up of data in a format that is usable by citizens for policy, research, and business development. On the demand side, it will support better leveraging of digital platforms to create job and entrepreneurship opportunities

Project Duration

The phase I of this project is expected to last a total of 12 months. The design and implementation phase shall last 9 months; while the operational M&E will be conducted over a period of 3 months.

Start Date: 1st February 2021 **End Date:** 31st December 2021 Revised

Project Cost:

The budget estimates for implementation of the three phases are summarised as follows.

Component No.	Activity	Cost (Le'M)
1	**Design and implementation of a Cabinet Management Information System (e-Cabinet System)**	

1.1	Hosting server infrastructure and network security systems	300
1.2	Phase 2 system design and implementation costs	2000
1.3	Phase 3 system design and implementation	100
1.4	Cabinet Room ICT infrastructure upgrade	800
	Annual hosting, support and maintenance costs and License fees	450
		3,650.00
2	**Design and Implementation of a Government Call Centre**	
2.1	IP-PBX Call Manager Software	350
2.2	Ticketing Management Systems	150
2.3	Computers, Smart TVs and IT Equipment	500
2.4	CCTV and Access Control Systems	200
2.5	Work Stations and Furniture	240
	Piloting of Call Centre services in two Local Councils	610
2.6	MNO Interconnections	200
		2,250.00
3	**Building Capacity to create the Enabling Environment for Electronic eGovernment rollout**	
3.1	***Project design, Monitoring and Evaluation***	***350***
3.2	Development of the institutional Framework for the design and implementation of eGovernance systems	250
		600
Total	**Total**	**6,500.00**

8. Funding Source:

It is anticipated that the project shall be funded entirely with domestic resources in the Capital Budget Funds.

Source	Type (Budget, Loan, Grant)	Amount (Le' M)
GoSL	Capital Development Budget	**6,500.00**
Total		**6,500.00**

Alignment with Government National Development Objectives

This Project is fully aligned with the Government National Development Object Priorities under Cluster 3.5, Improving Information and Communications Technology. It is also in tuned with the New Direction Priority of implementing a whole-of-Government electronic Governance system with a focused ownership and visionary leadership that considers the multi-sectoral nature of eGovernance itself. This will address the fragmented and sometimes duplicated initiatives that lacks synergies and exploitation of economies of scale.

Alignment with SDGs

This project is fully aligned to the fulfilment of the SDGs especially SDG 9 which requires countries to provide enhanced digital infrastructure that forms the backbone of a digital economy. Project funds will be used to operationalise the Government wide IPBX voice communication system that will enable MDAs to communicate effortless and engage in meetings within the confines of their offices.

Project Sustainability

The elements of the overall project design have been included to ensure operational viability and project sustainability. It is anticipated that service delivery shall be largely carried out by the private sector. The e-Government Unit in the MIC and the wider ICT cadre shall be further utilised to ensure that uptake and utilisation levels in MDAs are high. The pricing of the various service components are anticipated to be affordable from

a national budget perspective. The expected value to be realised from improving communication, collaboration and operations in public administration will generate high returns on these investments due to bulk payment for such services.

Environmental Impact and Resettlement Needs

The project is not envisaged to generate any adverse impacts on the environment

Gender Impact

The infrastructure developed will allow all the targeted MDAs to be able to host services in the cloud data centre established, which will make it easier for Ministries such as the Ministry of Social Welfare, Gender and Children's Affairs and the Ministry of Health and Sanitation to deploy GBV or Health Care services respectively that could be accessible to all female citizens. Moreover, the trainings on the deployed services (time attendance register or the document management system) will increase the capacity of all the female staff in terms of technology.

Project Expected Outputs and Indicators

8. Project Component	Activity	Expected Output	Monitoring Indicator
Design and implementation of a Cabinet Management Information System (e-Cabinet System)	Development of the e-cabinet Business Process Map	A comprehensive Business Process Map outlining detailed information to inform developers	Completion and User Acceptance Test Reports
	Phase 2 system design and implementation costs	Enhanced Functionality of the e-cabinet System	
	Phase 3 system design and implementation	Enhanced external access and useability of the e-cabinet System.	Local Area Network and

	Cabinet Room ICT infrastructure upgrade	Upgraded Network and Infrastructure for the smooth functioning of the e-cabinet system within the Cabinet Room.	Infrastructure Upgrade Report
	Deployment of the IP-PBX Call Manager Software	Activation of the Call Management Functionality	Deployment and Implementation Report
	Ticketing Management Systems	Activation of the Integrated Trouble Ticketing Management Functionality	
Design and Implementation of a Government Call Centre	Deployment of the Call Centre Network and Infrastructure	Physical Network and infrastructure for the smooth functioning of the Call Centre Management Portfolio.	Local Area Network and Infrastructure Deployment Report
	MNO Interconnections	Activation of MNO Interconnection Calls	System Activation and Test Report
Building Capacity to create the Enabling Environment for Electronic eGovernment rollout	Project design, Monitoring and Evaluation	End of project evaluation and impact assessment report prepared	Availability of base line study, implementation, monitoring, & evaluation reports
	Development of the institutional Framework for the design and implementation of eGovernance systems	Institutional Framework for the design and implementation of eGovernance systems.	E-Governance System Institutional Framework

Annual Disbursement Plan For 2022 Financial Year

Quarter	Foreign (Le)	Domestic (Le' M)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 2,000,000,000.00**

Project Contact Person

Name: Mr Mohamed M. Jalloh

Designation: Ag. Director Communications -E-Government

Tele No: +23276242892

Email: director.communications@moic.gov.sl

Project Title: Support to Community Radio Stations

Implementing Agency: Ministry of Information and Communications

Project Location: Wester Area, Kenema, Kailahun, Kono, Bo, Bonthe, Moyamba, Pujehun, Makeni, Koinadugu, Port Loko, Falaba, Karene, Kambia and Tonkolili

Beneficiaries: A major plank of the Promoting good governance through strengthened media project is building the capacity of Sierra Leonean journalists to promote the publication of– journalism that foregrounds ethical and rights issues - and by extension improve the media landscape in the country. Along those lines, the project will conduct media training for mainstream journalists, students of journalism, and journalists from the community radio sector. Driven by the news judgment of local journalists and the agenda-setting talents of the Ministry of Information and Communications, the training will foreground thematic issues that highlight the national development issues in designated areas of operation.

Thus the primary beneficiaries of this project will include the rural community radio stations ,media institutions, the Sierra Leone Association of Journalists, the Sierra Leone Broadcasting Corporation, the Sierra Leone News Agency and the Independent Media Commission (IMC) Commission.

The Secondary beneficiaries will include civil society and the country at large.

The indirect beneficiaries of this project will include the Ministries, Department and Agencies through improved media environment for dissemination of programs and policies.

Beneficiary Category	No. of Institutions	No. of Beneficiaries
District	14	4.5 M inhabitants
Local/community radio stations	**14**	**3.0 M**
SLAJ	**1**	**100**

Media Outlet	**14**	**150**
Total	**52**	**4.0 M**

Project Objective:
The ever changing media and communications landscape demands constant review of how governments communicate their messages to various segments of the public, with the overarching objective of bringing them to speed with programs and projects of government whilst subtle convincing them to accept the government. This necessitates the continuous engagement by government to meet the changing demands of the time.

In Sierra Leone, the present media environment is fraught with many challenges though efforts are being made to meet the communications needs of the people. The traditional media landscape is amorphous and nebulous with some media houses clearly tilted towards to one side or the other. Added to that is the new media which has been accompanied by new challenges in the media and communications strategy. This has totally changed the way modern communication is done and requires a fresh and sometimes brash and radical approach if government is not to be eclipsed in the communications space.

This project is therefore intended to coordinate or effectively manage the responsiveness of media to the diverse information needs of the public through an improved media landscape. In order to address this need, the Ministry of Information and Communications (MIC) will

promote media pluralism and innovation by creating the enabling environment for media to function effectively as the watchdog of public interest as espoused in the New Direction manifesto.

A. Project Overall Objective:

The primary objective of the Good Governance through strengthened media project is to increase awareness and promote governance in Sierra Leone by undertaking a comprehensive, holistic, sector-wide media development of journalists through long-term engagement, training and on-the-job mentorship.

B. **Project Specific Objectives**

Specifically, this project will support the media to position it as an essential component in all aspects of daily life, from the political, the economic and the social aspect. Project support will ensure that the proper use of the media will ensure economic stability, support national cohesion, promote good governance and facilitate national social interaction. In order to ensure that Sierra Leone continues to enjoy the benefits that a well-functioning media bring, the project will build the capacities of media sector players such SLAJ, IMC and other stakeholders including government, businesses, other private sector organizations and individual users to mitigate the vulnerabilities and risks such and open system encounters.

Project support will be directed towards to promotion of the proper use of the new media (social media) platforms such as online newspapers, blogs, video games and social media most commonly refer to as content available on-demand through the Internet, accessible on any digital device.

The project will contribute to objectives listed below:

1. Building the capacity of the media to report ethically
2. Supports democratic values and the active participation of all individuals in social and political life through an empowered media.
3. Media **stakeholder engagement conference** in order to generate constructive policy solutions to common problems.
4. Business development tools for media

Project Components/Brief Description

Media Environment

Press freedom is tied to how much the diversity of news content is influenced by the structure of the news industry, by legal and administrative decisions, the degree of political influence or control, the economic influences exerted by the government or private entrepreneurs and then through easily visible incidents like censorship, harassment, and physical threats to journalists.

It must be established that Sierra Leone provides the constitutional guarantees for press freedom and freedom of speech. Sierra Leone now has the legal environment to promote

press freedom with the repeal of the criminal libel law and enhancement of the Independent Media Commission functions.

Sierra Leone is experiencing an explosion in the media sector. The number of private commercial and religious media institution is hiking by the day proportionately with the number of media workers. Many critics have said the number of papers and stations may soon surpass the number of readers and listeners. Much as this is not going to happen, it points to the growth in the industry. But since the number is not as important as the role, one has to measure media pluralism within the context of freedom, professionalism and the impact on national development.

Sierra Leone's media sector is as much under reconstruction as the whole country itself. Because many are recruited into the profession with no academic or practical experience mounted the stage and became reporters, editors and managing editors. This accounts for the barrage of criticisms against the media over lack of ethics. But beyond that wages for journalists have been severely minimal. It is only through media development and improved working conditions that journalists can reject corruption and practice ethical journalism.

i. Print

Currently, there are newspapers in Sierra Leone. Sierra News Newspaper is state owned. Few publish with some degree of regularity. Few print media workers have attained at least a college degree with a majority carrying a secondary school diplomas or enrolled in first degree programs.

ii. Broadcast

A total of radio stations inclusive of community radios broadcast in the country. Of the radio stations, one is state owned-the Sierra Leone Broadcasting Corporation and Are privately owned. The rest are community radios

The Ministry of Information and Communications is also aware that whiles the development of media provides unprecedented opportunities, their misuse and vulnerabilities create new and serious threats having the potential to harm the national security. There is a growing need to be able to educate, communicate, entertain and provide knowledge on government policies and programs. The New Direction agenda recognizes that the media plays a vital role in the achievement of the national

development goals. It provides information, education, entertainment, integration and social interaction by bridging the communications gap between the government and the people to promote national cohesion and development. With the repeal of part five of the 1965 public order law, the government's desire is to work with media stakeholders as an agent of change.

This will include the following:

1. **Capacity Support to community radio stations**
2. **Creating the enabling environment for media development**
3. **Establishment and support to district and regional Information Offices**
4. **Support to Strategic Communications and New Media**

Project Duration

The project is expected to run for 36 months including project desig. The implementation phase shall last 30 months; while the operational M&E will be conducted over a period of 6 months.

Start Date: 1st February 2021 **End Date:** 31st December 2023

Project Cost:

The budget estimates for implementation of the three phases are summarised as follows.

Component No.	Activity	Cost (Le'M)

1	**Capacity Support to community radio statios**	
1.1	training and capacity Building	100.00
1.2	institutional support through fuel subsidy	150.00
1.3	Solarisation of community radio stations	700.00
	Sub-total Community radio stations	**950.00**
2	**Support to SLAJ and media development**	
2.1	facilitation of a national investment conference on media development	300.00
2.2	Capacity building and institutional development for SLAJ and media institutions	100.00
	Sub-Total media Dev	**400.00**
3	**Resuscitation of the Sierra Leone News Agency in the regions**	
3.1	Resucitation of SLENA bureaus: Establishment of district bureaus and Government Information Resource centres,	350.00
3.2	Institutional capacity building (Procurement of motor bikes, computers and accessories)	500.00
	sub-total DIO	**850.00**
4	**Support to Strategic Communications and New Media**	
4.1	Training and capacity building for strategic communications and New Media	95.00
4.2	Procurement of PA System for strategic communications Unit	180.00

4.3	procurement of simultaneous interpretation euipment	400.00
4.4	procurement of four (4) printing Machines	65.00
4.5	procurement of cameras and accessories for new Media	60.00
	sub-total StratCom	800.00
Total	**Total**	**3,000.00**

8. Funding Source:

It is anticipated that the project shall be funded with funds from entirely the domestic resources in the Capital Budget Funds.

Source	Type (Budget, Loan, Grant)	Amount (Le' M)
GoSL	Capital Development Budget	**3000.00**
Total		**3000.00**

Alignment with Government National Development Objectives

This Project is fully aligned with the Government National Development Object Priorities under Cluster 3.5, Improving Information and Communications Technology. It is also in tuned with the New Direction Priority of promoting a well-functioning media for national cohesion and development.

Alignment with SDGs

This project is fully aligned to the fulfilment of the SDGs especially SDG 10 which requires countries to reduce inequalities.Project funds will be used to promote free press and capacitate them to enhanced national cohesion and social interaction.

Project Sustainability

The elements of the overall project design have been included to ensure operational viability and project sustainability. It is anticipated that the beneficiary institutions will incorporate these into their annual budget to sustain the services after project completion.

Environmental Impact and Resettlement Needs

The project is not envisaged to generate any adverse impacts on the environment

Gender Impact

The project support in areas of training and capacity will target women and girl child to capacity them in the media sector.

Project Expected Outputs and Indicators

Annual Disbursement Plan For 2022 Financial Year

Quarter	Foreign (Le)	Domestic (Le' M)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 2,000,000,000.00**

Ministry of Internal Affairs (MIA)

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *2050101-000-40640192-00000(State Project Code as defined in the IFMS)*

1. **Project Title:** Strengthening Border Security

2. **Implementing Agency:** Ministry of Internal Affairs ***(****Name the Implementing MDA/Local Government Council)*

3. **Project Location:** Selected Border Crossing Points Nationwide *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Immigration Department, Office of National Security, Sierra Leone Police, Republic of Sierra Leone Arm Forces, National Revenue Authority, Sierra Leone National Commission on Small Arms, Port Heath, Border Communities

B. Indirect Beneficiaries:

Government of Sierra Leone, Sierra Leoneans

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To ensure the safety and security of the citizens and foreign residents in Sierra Leone and enhance regional security and cooperation

B. **Project Specific Objectives**

I. To determine the infrastructural and manpower needs of selected border crossing points.

2. To construct border posts at two Class-B border crossing points.

3. To sensitize local communities and train local personnel on border management.

4. To develop ICT infrastructure at selected border posts to ensure real-time communication with Headquarters.

C. **Project Components/Brief Description**

I. Infrastructural and Manpower needs assessment visits to selected border crossing points.

2. Construction of two border posts at selected Class-B border crossing points.

3. Manpower development for border personnel.

4. Procurement of furniture and equipment for the newly constructed two border posts at selected Class-B border crossing points.

6. **Project Duration:** *(State start date and end date)*

January to December, 2020; rolled over to January to December 2021; rolled over to January to December 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1	Infrastructural and Manpower needs Assessment	Dev. Assessment Framework, Hiring of vehicles, Administer the Assessment Questionnaire and Preparation of Needs Assessment Report	240,000,000.00
2	Construction of two border posts	Survey and design of proposed structures, Contract bidding process, Contract implementation, and Hiring of Vehicles for the Conduct of M&E for the Project	1,400,000,000.00
3	Procurement of furniture and equipment	Office furniture, Generator/Solar, computers and accessories	160,000,000.00
4	Manpower development for border personnel	Hiring of Vehicles, Sensitization of Border Communities, Training of Border Personnel	200,000,000.00
Total			**2,000,000,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (LE)
GoSL	Budget	2,000,000,000
Donor (State Name)	N/A	Nil
Total		**2,000,000,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Strengthening Border Security *as a project is aligned to the Medium-term National Development Plan (2019 – 2023) because it is part of Strengthening Security Institution, a sub-cluster under Cluster Four whose strategic objective is:*

"To have a security sector that is effective, efficient, highly apolitical, and professional, one that can contribute significantly to sustainable development and the advancement of democracy and the rule of law, and can ensure a robust response to national threats and emergencies".

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

Strengthening Border Security *as a project is aligned to the Sustainable Development Goals (SDGs) because it corresponds to and supports the SDGs indicator below:*

"16.1.4 Proportion of population that feel safe walking alone around the area they live".

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The project is sustainable because it is aligned to the Medium-Term National Development 92019-2023) with a costed annual budget for the five-year period 2019 – 2023. Therefore, the project can stand the test of both the medium- and long-terms with sustainable maintenance.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** The project will have no environmental hazard on the population

B. **Resettlement Needs:** The project will have no resettlement needs in its implementation

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The Immigration Department employs both men and women of the youth population in strengthening border security

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Main Output	Output Indicator
Infrastructural and Manpower needs Assessment	Assessment Framework
	Number of border posts where Needs Assessment is conducted
	Needs Assessment Report
Construction of border posts	Survey and design plans for the proposed structures
	Contract documents

	Quarterly M&E Reports on Contract implementation
	Number of border posts constructed
Procurement of furniture and equipment	Constructed border posts furnished
	Constructed border posts equipped
Manpower training of border personnel and sensitization of border communities	Number of border personnel trained
	Number of border communities sensitized

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the outcomes/impacts and indicators of the projects)*

Expected Outcome	Outcome Indicator
Infrastructural needs for selected border posts clearly established	Infrastructural Needs Assessment Report
Manpower needs for selected border posts clearly established	Manpower Needs Assessment Report
Personnel at 2 selected border posts have conducive environment to carry out border management duties	Number of border posts constructed, furnished and equipped
Personnel of selected border posts have an in-depth knowledge of border management	Level of effectiveness and efficiency in border management
Selected border communities well sensitized to support border management	Level of cooperation of border communities in border management

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,500,000,000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Umar M Timbo, Senior Policy Analyst, 079317698, tumarmamah2@yahoo.com .com

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile

Project Code:

1. **Project Title:** Preparatory work for the Relocation of Sierra Leone Pademba
2. **Implementing Agency:** Ministry of Internal Affairs
3. **Project Location:** Correctional Service (COTS) Waterloo
4. **Beneficiaries:**

   A. Direct Beneficiaries: Corrections Officers and inmates

   B. Indirect Beneficiaries: The Songo Community, nation and citizens at large

5. **Project Objective**:

   A. **Overall Objective**: To promote educational, vocational, and drug rehabilitation programs that decrease the likelihood that inmates will re-offend *after the relocation of Pademba Road correctional center*.

   B. **Project Specific Objectives :**

   I. Facilitate stakeholder meeting for the acquisition of land

   2. To enhance the acquisition of land for the construction of a new Pademeba road correction service.

   3. To empower ex-convicts to contribute to society, boosting the economy

5. **Project Components/Brief Description**

- Land acquisition
- Protection of the land Space for inmates in cells
- Secure exercise areas
- Water supply or access to nearby supplies

- Basic sanitation facilities – toilets, washing area or showers

6. **Project Duration:** January 2021- December 2021

7. **Project Cost:**

No	Activity	Description	Cost
1	Land acquisition	Engagement with stakeholders, Survey the land ,	100,000,000
2	Protect the land	Concrete work- erection columns to encroachment	400,000,000
Total			**500,000,000**

8. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	500,000,000
Donor (State Name)		
Total		**500,000,000**

9. **Alignment with Government National Development Objective:**

Cluster 4.9: Strengthening public service delivery for correctional center

10. **Alignment to the Sustainable Development Goals (SDGs):**

SDG 10: Reduce Inequality

11. **Project Sustainability:**

- MOU between correctional and stakeholders
- Documentation of every stakeholder meeting
- Registration of land with relevant authorities/institutions

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** Not Applicable

B. **Resettlement Needs:** Not Applicable

13. **Gender Impact:** About 100 female officers and 600 male officers will be posted to the center at the end of the project

14. **Project Expected Outputs and Indicators:**

Expected Output:

Acres of land acquired and owned by correctional service

Output indicators:

# of acres of land acquired and owned by correctional service

Project Expected Outcomes/Impacts and Indicators:

Outcome:

Inmates rehabilitated through Educational, vocational, and drug rehabilitation programs that decrease their chances of re-offending

Outcome Indicators:

% of inmates rehabilitated through Educational, vocational and drug rehabilitation programs

Impact:

Decreased in the likelihood that inmates becoming re-offenders *after the* educational, vocational, and drug rehabilitation programs from the *relocated Pademba Road correctionl center*

Impact Indicator:

% of inmates rehabilitated and released with educational, vocational skill to engage in meaningful livelihood

15. **Annual Disbursement Plan:**

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 1,500,000,000.00**

16. **Project Contact Person:** Mr. Mohamed Santigie Turay, 077831441/ 076593826 medsan60@gmail.com.



Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *1-2050101-000-40640259-00000(State Project Code as defined in the IFMS)*

1. **Project Title:** Safe City Project

2. 2. **Implementing Agency:** Ministry of Internal Affairs ***(****Name the Implementing MDA/Local Government Council)*

3. **Project Location:** Western Area, Urban, Freetown *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Government of Sierra Leone, Office of National Security, Sierra Leone Police, National Fire Force, Sierra Leone Safety Authority, Sierra Leone National Commission on Small Arms, Freetown Communities, etc.

B. Indirect Beneficiaries:

Government of Sierra Leone, Sierra Leoneans

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To create a technological up-to-date Emergency Control Room accessible to the people of Freetown, opening a direct line to a service-oriented Security and Safety Call Centre with capabilities to act upon crimes happening around the city including homeland security, anti-terrorism, safety, criminal activities, traffic, civil order and data collection

B. **Project Specific Objectives**

I. To develop a Concept Note on “Safe City” Project for Freetown.

2. To conduct a study tour to Nairobi, Kenya, or any other city in Africa where a “Safe City” Project has been implemented.

3. To conduct a feasibility study in Freetown for the implementation of the “safe City” Project.

4. To develop the Project design for the “Safe City” Project in Freetown.

5. To develop a policy on “Safe City” in Freetown.

6. Development of the “Safe City” Bill for the enactment of the Safe City Act

7. Establish a Public-Private Partnership for the “Safe City” Project

C. **Project Components/Brief Description**

I. Development of a Concept Note on “Safe City” Project for Freetown.

2. Conduct a study tour to Nairobi, Kenya, or any other city in Africa where a “Safe City” Project is being implemented.

3. Conduct a feasibility study in Freetown for the implementation of the “safe City” Project.

4. Development of the Project design for the “Safe City” Project in Freetown.

5. Development of a policy on “Safe City” in Freetown.

6. Development of the “Safe City” Bill for the enactment of the Safe City Act

7. Establish a Public-Private Partnership for the “Safe City” Project

6. **Project Duration:** *January to December, 2020; rolled over to January to December 2021; rolled over to January to December 2022*

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1	Development of a Project Proposal on “Safe City” Project for Freetown	Hold a stakeholder consultative meeting, Hiring of a consultant, conduct a stakeholder validation of the Project Proposal daft	240,000,000.00
2	Conduct a study tour to Nairobi, Kenya, or any other city in African country where a “Safe City” Project has been implemented	Identification of team members for the study tour, cost of air tickets, DSAs.	500,000,000.00
3	Conduct a feasibility study in Freetown for the implementation	Identification of strategic locations in Freetown for	

	of the “safe City” Project	equipment installation; conduct infrastructural, equipment and manpower needs assessment; conduct a sample survey of households in Freetown to determine fees whether households and owners of public buildings are willing to pay	300,000,000.00
4	Development of the Project design for the “Safe City” Project in Freetown	Hold a stakeholder consultative meeting, conduct a stakeholder validation of the “Safe City” Project design for Freetown	200,000,000.00
5	Development of a Policy on “Safe City” in Freetown	Hold a stakeholder consultative meeting, conduct a stakeholder validation of the policy on “Safe City” for Freetown	160,000,000.00
6	Development of the “Safe City” Bill for the enactment of the Safe City Act	Preparation of Cabinet Paper, seeking MDAs concurrence, seeking Cabinet and Parliamentary approval, Presidential Assent and printing of the Safe City Act	400,000,000.00
7	Establish a Public-Private Partnership for the “Safe City” Project	Call for offers of interest, inspection of letters of intent from potential private companies, conduct bidding process and preparation of contract document	200,000,000.00

Total			**2,000,000,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (LE)
GoSL	Budget	2,000,000,000.00
Donor (State Name)	N/A	Nil
Total		**2,000,000,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

"Safe City" *as a project is aligned to the Medium-term National development Plan (2019 – 2023) because it is part of Strengthening Security Institution, a sub-cluster under Cluster Four whose strategic objective is:*

"To have a security sector that is effective, efficient, highly apolitical, and professional, one that can contribute significantly to sustainable development and the advancement of democracy and the rule of law, and can ensure a robust response to national threats and emergencies".

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

"Safe City" *as a project is aligned to the Sustainable Development Goals (SDGs) because it corresponds to and supports the SDGs indicator below:*

"16.1.4 Proportion of population that feel safe walking alone around the area they live".

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The project is sustainable because it is aligned to the Medium-Term National Development 92019-2023) with a costed annual budget for the five-year period 2019 – 2023. Therefore, the project can stand the test of both the medium- and long-terms with sustainable maintenance.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** The project will have no environmental hazard on the population.

B. **Resettlement Needs:** Any resettlement needs in the implementation of the project will be borne by Government of Sierra Leone.

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The implementation of the "Safe City" project under the Ministry of Internal Affairs will ensure the recruitment of both men and women of the youth population in compliance with public policy.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators*

which are measurable as per the specific objectives)

Main Output	Output Indicator
Development of a Project Proposal on "Safe City" Project in Freetown	Project Proposal on "Safe City" Project in Freetown
Conduct a study tour to Nairobi, Kenya, or any other city in Africa where a "Safe City" Project has been implemented	Study tour team
	Visas for study tour team
	Air tickets for study tour team
	DSAs
Conduct a feasibility study in Freetown for the implementation of the "safe City" Project	Feasibility study Report for "Safe City" project in Freetown
Development of the Project design for the "Safe City" Project in Freetown	"Safe City" project design for Freetown
Development of a Policy on "Safe City" in Freetown	Policy on "Safe City" in Freetown
Development of the Safe City Bill for the enactment of the Safe City Act	The Safe City Bill
Establish a Public-Private Partnership (PPP) for the "Safe City" Project	Public-Private Partnership (PPP) for the "Safe City" Project

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the outcomes/impacts and indicators of the projects)*

Expected Outcome	Outcome Indicator
Stakeholders conceptual understanding of "Safe City" Project in place	The level of stakeholder conceptual understanding about the "Safe City" Project
Study tour team has a better understanding about the applicability of "Safe City" in an African context	Study tour team report
Stakeholders have a better understanding about the applicability of "Safe City" Project in Freetown	Level of stakeholders understanding about the applicability of "Safe City" Project in Freetown

Project design for the “Safe City” Project in Freetown amongst stakeholders shared	Level of PPP buy-in for the “Safe City” Project in Freetown
Cabinet Paper to seek concurrence from MDAs developed	Level of concurrence received from MDAs
Safe City Bill laid to Parliament for enactment	Safe City Act
Contract awarded to a private company	“Safe City” project implemented

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Umar M Timbo, Senior Policy Analyst, 079317698, tumarmamah2@yahoo.com .com

National Civil Registration Commission (NCRA)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1.**Project Title:** Rehabilitation of the National Civil Registration Authority' New Complex
2.**Implementing Agency:** National Civil Registration Authority (NCRA)
3. **Project Location:** 23B Off Kingharman Road, Brookfields Freetown

4 **Beneficiaries:**

A. Direct Beneficiaries: *NCRA*

B. Indirect Beneficiaries: *Citizens and Non-Citizens*

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:** To ensure issues of staff accommodation, increase in ICT infrastructure

Needs and increase in the mandate and scope of the Authority are addressed.

B. **Project Specific Objectives**

I. To provide a working environment conducive for recording vital events for the

population of Sierra Leone

2. To make identity management services accessible to the population of Sierra Leone

3. To support the compilation, transmission and dissemination of vital statistics in real

time

C. **Project Components/Brief Description**

I. Building identification and acquisition

2. Architectural Design and development of Bill of Quantity (BOQ)
3. Procurement of works

6. **Project Duration:** *Six (6) months*

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Rehabilitation of NCRA building	Site Development Works	Le 682,674,950
2	Rehabilitation of NCRA building	Canteen building- (Ground Floor & Second floor)	Le 3,221,427,050
3	Rehabilitation of NCRA building	Rehabilitation of main Building (Ground, 1st 2nd and 3rd floors)	Le 3,160,903,000
Total			**Le 7,142,705,000**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	Le 5,000,000,000
Donor (State Name)	Grant	Le 2,065,000,000
Total		**Le 7,065,005,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

9. ***Alignment with Government National Development Objective****: (Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The project aligns with the MTNDP cluster 4-Good Governance and Accountability for results
and Cluster 3 **Infrastructure and Economic Competitiveness.**

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with*
the United Nations SDGs)
This project aligns SDG goal 16 (Target 16.9) **-** By 2030, provide legal identity for all,

including Birth Registration.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

NCRA will use a proportion of the resources generated from the services it provides to maintain
the completed infrastructure.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** No Environmental Impact

B. **Resettlement Needs:** None

14. **Gender Impact:** *None*

15. **Project Expected Outputs and Indicators:** *NCRA New Complex Building Rehabilitated*

16. **Project Expected Outcomes/Impacts and Indicators:** *All Directorates/Departments and units of the building fully functional*

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 1,500,000,000.00**

18. Project Contact Person: Mr. Mohamed M. MASSAQUOI, Director-General, +232-76990188, mmmassaquoi@ncra.gov.sl

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Integrated Civil Registration and Vital Statistics and Identity Management Systems Management.

2. **Implementing Agency:** The National Civil Registration Authority (NCRA).

3. **Project Location:** Nationwide (Sierra Leone)

4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective(s):**

To provide the Government with a comprehensive, accurate, consolidated and up-to-date population and vital statistics database for the purpose of effective economic and social planning through the Continuous, Permanent, Compulsory and Universal recording of the occurrence and characteristics of vital events including, birth, death, marriages, divorces, annulment, judicial separation and recognition of Citizens and other residents, for the purpose of establishing and maintaining an Integrated Permanent Biometric Civil Register of Events for multipurpose.

B. **Project Specific Objectives**

I. To ensure that Citizens, non-Citizens and resident of Sierra Leone are registered and provided with Legal Identity and Documentary proofs of their Identity and Civil status that will establish their civil and legal rights.

2. To consolidate and update the national civil registration and vital statistics register.

3. To provide various public agencies and other institutions with complete, timely and accurate civil related information necessary to fulfill their mandates.

4. To establish a legal framework to protect the private data and information of Citizens and resident that is collected, stored and disseminated in public and private sector.

5. To mandate and develop an effective inter-agency communication and collaboration on implementation of the national civil registration system to ensure its effectiveness and the maximization of its usefulness

C. **Project Components/Brief Description**

The project aims at achieving the following: Strengthening the Civil Registration and Vital Statistics and ID Management system:

- Births
- Deaths
- Marriages
- Divorces
- Adoptions
- Nullities
- Exhibition and update of Civil Register
- Printing and issuance of ECOWAS & ICAO compliant Securitized multipurpose ID cards.
- Printing and Issuance of various Securitized Certificates
- Upgrade of 3,600 VIU Kits, Support and Maintenance
- Establishment of CRVS centers in 190 chiefdoms, Geo-coding and Delimitation of Boundaries.
- Monitoring & Supervision

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Decentralize CRVS and ID services through the establishment of Permanent Registration Centers in communities (Chiefdoms and Wards)	190 Permanent Civil Registration Centers established in all chiefdoms for accessible CRVS Services	Physical identification of centers
Strengthen reliable Vital Statistics Systems (Births, Deaths, Causes of Deaths including Maternal and Infant Deaths) and mortality reporting	Improve the availability, quality and use of nationally representative statistics on births, deaths, disaggregated by age, sex, cause of death and by geographic and administrative levels.	Periodic Reports produced
Produce Vital Statistics to support measuring progress towards SDGs, MTNDP and reporting to other international fora (AU, ECOWAS, UN)	Natality and Mortality Statistics generated monthly by sex, age group, cause of death and geographical area.	Monthly Reports produced

Strengthen interoperability to support e-governance and accountable service delivery (Education, Social Protection, Financial Inclusion, Public Administration, fight against corruption, Legal Identity	A total of 10 MDAs (HRMO, NRA, Stat-SL, Immigration, SLRSA, NASSIT and financial institutions), are integrated into the continuous and permanent Civil Registration Database network.	ICT Infrastructure documentation on interoperability/Data sharing protocols
Establish permanent Geo-Coding (population classification by addresses) system to support CRVS and ID Management services	Permanent Geo-coding addresses established nationwide	• Reports • Permanent Address database
Print and issue securitized multi-purpose ICAO compliant National and ECOWAS Identity Cards	4,000,000 and 500,000 National, Non-National compliant Biometric ID Cards and ECOWAS compliant ID cards printed and issued respectively	Issuance of ID Cards to Citizens and non- Citizens and ECOWAS
Develop Data Protection and Privacy Policy and Bill	Data Protection and Privacy Policy and Bill developed	Draft Policy and Bill
Develop CRVS & ID regulations in line with NCR Act 2016	CRVS & ID Regulations in line with NCR Act 2016 developed	Draft CRVS & ID Regulations
Increase Public awareness, education and advocacy for CRVS & ID Services	80-85% communities sensitized on CRVS and IDM systems nationwide	Number of people accessing CRVS and IDM services
Confirm personal details and register unregistered population	95 % citizen and non-citizen residents in Sierra Leone confirmed and registered, including Persons with Disability	Number of persons confirmed
Provide reliable and accurate population data to support disaster and emergency response (health pandemics, epidemics etc.)	Reliable and accurate data provided on persons affected by flooding, fire incidents etc for emergency relief services.	• Reports • Data of persons affected
Print Securitized legal Identity documents/certificates	At least 500,000 Securitized legal identity documents/ certificates printed.	Printed Identity documents/certificates

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
ECOWAS/ ICAO compliant securitized biometric national identity cards and other identity documents/certificates printed and distributed	At least 4,000,000 National, 500,000 Non- national and ECOWAS/ ICAO compliant securitized biometric national identity cards and other identity documents/certificates printed and distributed	Possession of ID Cards and Certificates by Citizens and non-Citizens
All CRVS and IDM laws in Sierra Leone harmonized and updated (Public elections, Marriages, Adoptions, Data protection and privacy).	CRVS and IDM laws in Sierra Leone harmonized (Public elections, Marriages, Adoptions, Data protection and privacy).	Harmonized Legal Frameworks
Staff capacity on IDM knowledge and CRVS enhanced	All levels of NCRA Staff capacitated on IDM and CRVS system	Staff performance appraisals
Public Awareness on CRVS and IDM system improved	80-85% communities sensitized on CRVS and IDM systems nationwide	Increased number of people accessing CRVS and IDM services
Legal Identity at Birth established	National Identification Number (NIN) generated and assigned at Birth	Number of registered Births with NIN

7. **Project Duration: Start date:** 2018 **End Date:** 2022

8. **Beneficiaries:**

A. Direct Beneficiaries: All Citizens/ Non-Citizens and Residents of Sierra Leone

B. Indirect Beneficiaries: Government/Development Partners

9. **Alignment with Government National Development Objective:**

The Sierra Leone's Medium-Term National Development Plan 2019-2023 Sub Policy Clusters aligned to broad Sector Programs & Strategies:

- Governance and Accountability for results: (Cluster Four: MTNDP- 2019-2023).

- Empowering women, children, and persons with disability: (Cluster Five: MTNDP- 2019-2023)

10. **Alignment to the Sustainable Development Goals (SDGs):**

- **Goal 16 of the SDGs:** Advocates for the prevalence of good governance in a peaceful and just environment.
- **SDG 16 (target 16.9)** – By 2030, provide legal identity for all, including universal birth registration, ensuring the right to a name and nationality, civil rights, recognition before the law, and access to justice and social services.

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- Right to legal identity (birth, marriage, divorce, adoption, nullity Certificates and a multipurpose national identity card) for able and people with disability.
- Right to fair treatment in terms of CRVS service delivery (accessible to all including persons with disability)
- Right to fair job opportunities and other social entitlement (education, job, medical etc.)

12. **Environmental Impact and Resettlement Needs:**

Environmental Impact and Resettlement Needs does not apply in the implementation of the project.

A. **Environmental Impact:** Not applicable

B. **Resettlement Needs:** Not applicable

13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The sustainability of the project lies with the financial commitment of the Government of Sierra Leone, the implementing agency and donor support. The logistical support and the maintenance of the said project is costed in the FY2022 Annual capital Budget Profile.

- Annex 5B GoSL: Ongoing Projects Profile (GoSL funded Project only)
- Annex 5C: Development Partners Project Profile

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1	Exhibition and Update of the Civil Register	Nationwide Registration & Confirmation exercise	52,817,402,500
2	Production & Printing of ECOWAS compliant ID Biometric Cards (For approximately 500,000 ECOWAS Citizens)	Production, Printing and Issuance of ID cards	50,000,000,000
3	Non- ECOWAS compliant Biometric ID Cards (4million)	Production, Printing and Issuance of ID cards	200,000,000,000
4	Distribution of Non- ECOWAS biometric compliant ID cards	Nationwide issuance	20,787,250,000
5	Printing of Securitized Legal Identity Documents (Births, Deaths, Marriage, Adoption, Divorce etc) (950,000 certificates)	Printing and Issuance of Securitized legal documents	47,500,000,000
6.	Monitoring & Supervision	Nationwide Field Visits on CRVS activities	4,109,750,000
7.	Upgrade of 3,600 VIU kits, Support and maintenance	Kits Upgrade	5,150,000,000
8.	Establishment of Permanent CRVS Centres in 190 Chiefdoms; Geo-coding and Delimitation of Boundaries	Permanent CRVS centres established in 190 chiefdoms	27,776,265,000
Total			**355,323,265,000**

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**Le 355,323,265,000**
Donor (EU)	Programme Estimates (PE)	**Le 9,143,328,000**
Total		**Le 364,466,593,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL

Le 9,143,328,000	Le 408,140,667,500	Le 4,000,000,000	Le 52,817,402,500	Le 5,143,328,000	Le 355,323,265,000

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 7,500,000,000.00**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. Mohamed M. MASSAQUOI
Director General, National Civil Registration Authority –+23276990188 mmmassaquoi@ncra.gov.sl / maalukulay@gmail.com

Ministry of Local Government (MLG)

Ministry of Planning and Economic Development in collaboration with the Ministry of Finance

Capital Budget Project Profile Questionnaire

Project Code: *(State Project Code as defined in the IFMS)* ***000-10711200-00000-2721***

1. **Project Title:** Rehabiliation/Reconstruction of Court Barrays

2. **Implementing Agency:** Ministry of Local Government and Rural Development

3. ***Project Location:***

No	District	Chiefdom	Town
1	Kailahun	Jahn	Gbika
2	Bo	Jaiama	
3	Pujehun	Galiness	Blama Massaquoi
		Kabondeh	Peyala
4	Falaba	Folosaba Kamba	Gbentu
		Kabelia	Ganya
		Delemandugu	Masadu
		Morifindugu	Serekoria
		Nyedu	Gbionbukoro
		Kamadugu-Yiraya	Dankawalie or Yiraya
		Barawa – Wollay	Firawa or Bandakarifaya
		Kulor – Saradu	Yarawadu or Kulia
5	Koinadugu	Kamukeh	Tailia
		Kallian	Kumala
		Gbonkobor – Kayaka	Kasasie or Kakarema
		Thamiso	Karasa
6	Bombali	Bombali Siaray	Konta
		Makari	Masongbo
		Kamaran	Kamaranka
		Ngorwahun	

7	Tonkolili	Kalanthuba	Kasokira
		Kholifa Mayosso – Mamuntha	Mamuntha or Mayosso
		Kunike Fulawusu	Mamalsosanka
		Poli	**Matamp**
		Masakong	Masakong
		Mayoppoh	Mayoppoh
		Yoni Mamaila	Yonibana
8	Tonkolili – Bombali	Malal Mara	Rochan Mara
9	Kambia	Khonimakha	Gbolom
		Munu thala	Munu or thala
		Dixon	Mafaray
		Gbinle	
10	Port Loko	Maconteh	Rogbesseh
		Maforki	Old Port Loko
		Kamasondo	Pepel
		Tainkatopa	Robata
		Makama	Malekuray
		Safroko	Marron
		Romede	Poredua
		Mafonda	Mafonda or Makerenbay

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

800 hundred (800)

B. Indirect Beneficiaries:

Five thousand (5000)

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective To Construct 41 new court barrays in the newly de-amalgamated chiefdoms in the Country**

B. **Project Specific Objectives**

i. Construction of 41 barrays in the de-amalgamated chiefdoms
ii. To create a conducive meeting place to discuss chiefdom issues
iii. To facilitate the effective operation of chiefdoms in the smooth dispensation of justice.
iv. Monitor and Evaluate the project

C. **Project Components/Brief Description**

a. Construction and rehabilitation of 41 barrays in the newly de-amalgamated chiefdoms

6. **Project Duration:** January – December 2021

7. **Project Cost:**

No	Activity	Description	Cost
1.	Construction and rehabilitation of 41 court barrays in the Newly de-amalgamated chiefdoms nationwide		34,024,612.600.00
Total			**34,024,612,600.00**

*8. **Funding Source:** (List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	34,024,612,600.00
Donor (State Name)		
Total		**34,024,612,600.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The activities outlined for support by the Ministry aligns with the Government overall policy objectives and priorities especially with policy cluster 1,2,4,5,6 & 7.

Policy Cluster 1 – Human capital development

Policy Cluster 4 – Governance and accountability for results.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The Ministry's activities are aligned with sustainable development goals number 1,2,3,4,8,10, &16 because her primary goal is to increase the level of involvement of people in their development challenges thereby increasing education, reducing poverty, improving gender equality, decent work and economic growth and reduce inequality.

Goal 1 Reduced poverty in all forms

Goal 2 Reduced hunger

Goal 3 Good health and well being

Goal 4 Increases the quality of education in all areas

Goal 8 decent work and economic growth

Goal 10 Reduce inequality

Goal 16 building strong peace and justice institutions

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The Barrays will be sustained through the payment of minimal fees paid for its use. It will also make use of feedback provided by the M&E Unit,MLG&RD.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** ———none

B. **Resettlement Needs:** ------none

14. **Gender Impact:**

There are women among the chiefdom authorities and women in the chiefdoms will have a meeting place to discuss issues affting themselves

15. **Project Expected Outputs and Indicators:** *(*

No	***Specific Objective***	***Expected Outputs***
1	Construction and rehabilitation of 41 Court Barrays in the newly de-amalgamated chiefdoms Nationwide	*41 barrays completed in de-amalgamated chiefdoms and in use.*

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

The Ministry of Local Government and Rural Development will seek to improve non fiscal issues. Project will be monitored and evaluated by the Decentralization Secretariat, Ministry of Local Government.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 2,000,000,000.00**



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Development and Strengthening Chiefdom Level Planning and Administration

2. **Implementing Agency:** Ministry of Local Government and Rural Development/ Decentralization Secretariat

3. **Project Location:** *a) North-West, Karene District; b) North, Falaba District; c) East, Kono District; and South, Pujehun District; covering all chiefdoms and wards*

4 **Beneficiaries:**

A. Direct Beneficiaries: *All Local Councils, Chiefdoms, Wards and the entire population in the selected districts—a total of 54 chiefdoms and 90 wards, and estimate of at least 1.4 million people*

B. Indirect Beneficiaries: All chiefdoms and ward communities/villages in the nearby chiefdoms covered by the projects

5. **Project Objective:**

A. **Overall Objective:** To facilitate inclusive, community-centered, sustainable rural development leading to resilient and cohesive communities across Sierra Leone

B. **Project Specific Objectives**

I. To fully integrate local level planning into chiefdoms in four districts

2. To fully engage Paramount Chiefs and their subjects to become knowledgeable about the transformative value of planning

3. To establish and train Paramount Chiefs, 756 Community Committees and 1,512 Peace Mother Groups

4. To formulate and launch chiefdom plans which will feed into central and district level planning

C. **Project Components/Brief Description**

Component 1—Integrating chiefdom planning into district & national planning system
Component 2—Local capacity support for rolling out chiefdom planning

Component 3—Chiefdom program in implementation and management

6. **Project Duration:** *January 2021 to December 2021*

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1	Prepare Paramount chiefs to be introduced to planning	Introduction of the Concept of planning	**663,940,000**
2	Engage chiefdoms, section and village level on the concept of planning	Engaging the chiefdoms, section and village level on chiefdom planning	**445,392,000**
3	Form and Train Community Committees (CCs)	Forming and Training Community	**6,777,924,800**

	and Peace Mother Groups (PMGs)	Committees (CCs) and Peace Mother Groups (PMGs)	
4	Formulate and Launch Chiefdom Plans	Preparation and Launching Chiefdom Plans	**2,419,200,000**
5	Train communities in income generation, financial mgt & general accountability issues	Capacitate communities in income generation, financial mgt & general accountability issues	**388,800,000**
6	Allocate resources in district council budget for Chiefdom Plans	Support to implementation of Chiefdom Plans	**12,960,000,000**
7	Provide monthly fees for interim Chiefdom Development Coordinators (CDCs) for 12 months	Remuneration of interim Chiefdom Development Coordinators	**518,500,000**
	Provide logistics (laptop, bicycle, communication and stationary)	Logistical provision	**302,400,000**
	Build capacity of oversight bodies	Building capacity of oversight bodies	**1,200,000,000**
	Undertake effective coordination of program	Support coordination of project implementation	**3,420,000,000**
	Disseminate relevant Planning information; and ensure constant follow-up & M&E	Information dissemination, follow-up & M&E for project implementation	**732,600,000**
	Undertaking initial roll-out activities	Kick-starting the project	**760,000,000**
Total			30,588,056,800

8. ***Funding Source:*** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**30,588,056,800**
Total		**30,588,056,800**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The approach is captured under Cluster 4 of the Sierra Leone MTNDP, "governance and accountability for results," directly captured under the "strengthening decentralization, local governance, and rural development" Sub-Cluster 4.8.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs).* The project is directly linked to SDG 16, promoting "just, peaceful and inclusive society."

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The project exhibits the power to organise and move grassroots communities into self-governce and to manage development dialogue and consensus building, leading to production of agreed sets of local development actions; and strategic leadership acumen and action orientation in the communities. It presents evidence of how economic productivity and material welfare and social stability can be the direct result of building sustainable systems for grievance healing and promotion of community peace and co-existence. It documents social mobilisation as an effective instrument to spur economic imagination in chiefdoms and remote communities, driving them to livelihood production and transformative action, with great potential to strengthen national development planning system, cohesion, and macroeconomic stability and sustainable development.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** No environmental impact risks.

B. **Resettlement Needs:** No resettlement risks.

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The model has particularly demonstrated the extreme developmental value of *gender and women empowerment* for sustainable transformation of least developed economies, seen in the work of the Peace Mother Groups established to promote governance and socioeconomic dividend at village and section levels, consistent with the Sustainable Development Goal 5 (SDG5) and others. The main focus of this activity will be on women's participation.

14. **Project Expected Output/Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

Component 1—integrating Chiefdom Planning into district & national planning system

b. ***Activity 1.1: Prepare Chiefdoms to introduce the concept of Chiefdom Planning***
Output/Outcome

i. Buy-in and input secured from district level leadership/authorities for the integration of the Chiefdom Planning into district planning system; leadership/authorities informed about upcoming engagement at district, chiefdom and section/village level on the concept

ii. Chiefdom and section leaders well-informed about planninng, and prepared in advance for upcoming meetings and training sessions on the roll-out

c. ***Activity 1.2: Engage people at chiefdom, section and village levels***
Output/Outcome

i. The wider chiefdom community membership and other partners informed about Chiefdom Planning and consensus reached on the approach for engaging sections

ii. The concept of Chiefdom Planning successfully introduced to sectional leaders; their buy-in secured; relevant information on the sections and the villages covered obtained; and arrangement for upcoming meetings and training sessions jointly done

d. ***Activity 1.3: Form and train Community Committees(CCs) and Peace Mother Groups (or Women Development Committees)***
Output/Outcome

i. Section/village community members, leaders and partners sensitized to the value of the PMGs formed

ii. The CC members chosen from villages are equipped with basic information and skills for Chiefdom planning and sustaining development in their communities

iii. Viable and safe platforms are negotiated for continued community engagement on socioeconomic and governance problems to inform plans and strategies for consensus building, grievance healing and peaceful co-existence and development

iv. Women and Paramount Chiefs provided with opportunity of coming together to support and work with each other for planning formulation and development in their communities
v. Feedback provided from Chiefdoms to District and National Planning
vi. These committees will support Paramount Chiefs in the planning process

e. ***Activity 1.4: Formulate and launch chiefdom plans at chiefdom level***

Output/Outcome

i. Basic data compiled on peace building and general development needs/activities at village and section levels, and chiefdom plans successfully formulated
ii. Implementation arrangement for chiefdom plans agreed by all relevant stakeholders; and conflict-sensitive follow-up and monitoring mechanism at community levels established
iii. Inclusive Chiefdom Committees (drawn from existing structures) established to steer implementation of chiefdom plans; regular monitoring undertaken; and learning from field outcomes done to inform appropriate adjustment to plans
iv. District level authorities and stakeholders are fully informed about details in chiefdom plans; and their alignment to district plan ensured
v. Inclusive District Committees established, built on existing coordination structures to provide general and strategic oversight and advisory role to the PPP process at village/section/chiefdom levels.

Component 2—local capacity support for rolling out Chiefdom Planning

a. ***Activity 2.1: Train communities in income generating skills, financial governance management and general local economic development issues***

Output/Outcome:

v. Training of trainers (especially community-based organizations)
vi. General membership in PMGs and Chiefdom Development Coordinators trained in leadership, conflict management, and building trust within cooperatives
vii. These committees, groups and the communities trained in business development, local resource mobilisation, and financial management and general accountability issues
viii. Training in Inclusive Chiefdom and District Committees

b. ***Activity 2.2: Coordinate and allocate resources —ensure that the financing of People's Chiefdom Plans is captured in the national and district council budgets for the people self-finance***

Output/Outcome:

i. The roll-out is Government-led at national and district level, as it is self-help and people-driven at community level, facilitated by Chiefdom Development Coordinators
ii. All relevant Government Ministries, Department and Agencies (MDAs) at district and national level are made to be aware of the value of the Chiefdom Planning

Component 3—governance of program implementation and management

a. ***Activity 3.1: Constantly build capacity of oversight and implementation structures***

Output/Outcome:

i. The IMC on Decentralisation and the Ministry will be regularly updated and engaged on progress made in developing the Chiefdom Plans and the Inclusive Governance roll-out process; and continuously briefed on similar models undertaken within Sierra Leone and in other countries

ii. The Decentralization Secretariat which is the technical arm of the ministry and members of the Technical Committee are given the opportunity to continuously learn about Chiefdom Planning in Sierra Leone.

b. ***Activity 3.2: Undertake effective coordination of program***

i. Effective coordination of program ensured at village, section, chiefdom, district, sectoral and national level, including partner operations

ii. Capacity of the Decentralization Secretariat in the Ministry of Local Government and Rural Development increased

c. ***Activity 3.3 Disseminate relevant information; and ensure constant follow-up, monitoring and evaluation of program progress***

Output/Outcome:

i. Information on program effectively disseminated to the public

ii. Regular follow-up, monitoring and evaluation conducted

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		Le 923,000,000.00

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Colina Macauley

Monitoring and Evaluation Manager
077883366
comacauley.decsec@mlgrd.gov.sl
or
kanyapepper@gmail.com

Cabinet Secretariat and Head of Civil Service (CS&HOCS)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(State Project Code as defined in the IFMS) 110041-000-40320415-00000-2411*

1. **Project Title:** Establishment of the Wages and Compensation Commission (WCC)

Implementing Agency: Cabinet Secretariat and Head of Civil Services (CS&HOCS.

2. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Public Sector Reform Unit, Central

4 **Beneficiaries:**

A. Direct Beneficiaries: Officials of the Public Sector and Parliamentary Service

B. Indirect Beneficiaries: Sierra Leoneans

5. **Project Objective:**

A. **Overall Objective:**

To coordinate and provide technical support to International Consultant to ensuring that the legal framework, appropriate systems and procedures, as well as the institutional arrangements that are required for the establishment of a viable and functioning Commission in Sierra Leone are developed, agreed and adopted by the appropriate authority and Parliament.

B. **Project Specific Objectives**

- Lead stakeholder engagements on the implementation of proposed Commission
- Development of Regulations for the proposed Wages and Compensation Commission.
- Lead stakeholder engagements on the development of communications strategy and rules of engagement for negotiation for the proposed Commission
- Develop the capacity of Public Service Negotiating Committee
- Develop the capacity of the Board of Commission
- Resolve all issues concerns on the job evaluation
- Support the development of the new salary structure
- Support the development of Financial scenarios
- Engagement with Parliament on the draft bill for WCC
- Engagement with the Judiciary, health sector and academic institutions
- Development of financial scenario and salary structure for the public service

- Roll out mechanism of the communications strategy

C. Project Components/Brief Description

The proposed Wages and Compensation Commission is an outcome of the World Bank funded Pay and Performance Project coordinated by the Public Sector Reform Unit. The role of the Public Sector Reform Unit (PSRU) under the supervision of the Office of the Secretary to the Cabinet and Head of the Civil Service in coordinating the establishment of the WCC, is related to its mandate in providing leadership, coordination and strategic guidance in the design, implementation and monitoring of Public Sector Reform Initiatives.

This comprehensive Pay Reform initiative is intended to ensure that the public sector pay and incentive system is not only able to attract and retain the requisite skills, but that it is also applied in a consistent and sustainable manner so that public sector pay fairly reflects the work that public or civil servants actually perform. Affordability and predictability of the Wage Bill is also a key consideration, which will eventually address the growing concerns of wage disparities in the public sector.

The pay reform strategy is aimed at (i) realigning the pay and grading system to correct the existing distortions and decompressing the pay structure; (ii) rationalization of staffing in the public sector by the elimination of redundant posts, retrenchment of redundant staff and filling critical skills gaps; and (iii) gradually raising pay and compensation to competitive levels to be financed partly from savings resulting from restructuring and, partly through affordable and sustainable adjustments to the public sector personnel wage bill.

It was out of this complicated problem of salary disparities that justified the establishment of an independent body empowered by law as the sole agency (Wages and Compensation Commission) to determine pay and compensation across the Public Service.

The proposed independent body, called the Wages and Compensation Commission (WCC) is intended to ensure that the public sector pays and incentive system is not only able to attract and retain the requisite skills, but that it is also applied in a consistent and sustainable manner so that public sector pay fairly reflects the work that public or civil servants actually perform. Affordability and predictability of the Wage Bill is also a key consideration.

This is a critical aspect of the International Consultant’s deliverable for this exercise, under the supervision of the Secretary to the Cabinet and Head of the Civil Service. Pursuant to PSRU’s mandate of providing leadership, co-ordination and strategic

guidance in the design, implementation and monitoring of Public Sector Reform initiatives in Sierra Leone, the Ministry of Finance has disbursed additional administrative support to coordinate and facilitate the work of the international consultant dubbed as the second (2nd) phase for the establishment of the proposed Commission.

5. **Project Duration:** *(State start date and end date)*

2018 - *2021*

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7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

NO	ACTIVITY	DESCRIPTION	Cost (LE)
1	Administrative cost	Return air tickets for consultant	92,009,750
2		Hotel accommodation (30 days per month)	365,400,000
3		Fuel for consultant & official vehicles	77,760,000
5	Stakeholder's consultations on WCC	Development of communication strategy	195,600,000
6		Roll out of communication strategy and public sensitisation	490,000,000
7		Stakeholder consultation and development of regulations	222,500,000
8		Stakeholder consultation and develop rules of engagement for negotiations	47,500,000
9	Technical engagements with stakeholders	Support the development of financial scenarios	285,000,000
10		Organize orientation for the board and management of WCC	20,000,000
11		Resolve all issues and concerns on job evaluation	22,000,000
12		Negotiation aspect of salary structure	418,400,000
13		Support the development of the new salary structure	15,000,000
14		Support for the establishment and orientation of public service negotiation committee	55,000,000
15		Printing and binding of draft bill to parliament	105,000,000
16		Printing and binding of various report	90,000,000

		GRAND TOTAL	**2,501,169,750**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL		8,000,000,000
Donor (State Name)		
Total		

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The establishment of the Wages and Compensation Commission directly relates to cluster 4 of the MTNDP(Governance and Accountability for Result), which emphasizes the need to promote institutional reform for sustained economic growth and effective and efficient service delivery.

As reported in the MTNDP, institutional reform and pay equity is the key to addressing corruption in Sierra Leone. Where systems and processes establishing pay and compensation are absent, corruption becomes more prevalent thereby weakening service delivery in Public Sector institutions.

10. **Alignment to the Sustainable Development Goals (SDGs):**

The establishment of the Wages and Compensation Commission is aligned to the concept of living income and has clear implications for sustainable development, and such, has direct linkages to a number of UN's Sustainable Development Goals (SDGs) 1,2,8,10 and 17, which articulate the eradication of poverty and ensure basic subsistence, maintaining a " zero hunger" scale, which is key to living income, "decent work and economic growth", "reduced inequalities", and "partnership for the goals" respectively; as their basic aim is to promoting equity in service delivery of Public Sector workers to the ultimate beneficiaries.

11. **Project Sustainability:**

PSRU, being the premier reform coordinator and in collaboration with Cabinet Secretariat, Ministry of Finance, Human Resource Management Office (HRMO) and

Public Service Commission (PSC) will ensure that the wages and Compensation system is operationalised as intended. Therefore, there will be an ongoing monitoring of the wages and compensation system to determine whether it is accomplishing the desired objectives in a fair and cost-effective manner. As part of the ongoing monitoring exercise, PSRU will track and analyze progress to determine how wages and compensation decisions and other factors are affecting employee satisfaction and performance. Such evaluation will also help to assess progress. These analyses will be done to provide a comprehensive perspective on the effects of the compensation system at various points in time, comparing, for example, pre-implementation measures with data for the system as it progresses and when it becomes firmly entrenched in the organizational culture.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** Environment impact if any, will be positive as the establishment of a Wages and Compensation Commission would facilitate and expedite the process of building an integrated and sustainable public sector pay and compensation that work for all.

B. **Resettlement Needs:** There is no evidence to suggest resettlement will be required in direct consequence of the implementation of this project.

13. **Gender Impact:**

The link of this project to both MTNDP Cluster 4 and SDG 1 and 4 in regards to human capital development and the emphasis on access and inclusivity respectively, corroborate the positive impact the implementation of this project could have on enabling women to equally contribute to national development while being placed on an equal platform with men to earn equal pay and compensation, which is also part of the promotion of “Governance and Accountability for Results”, as articulated in the MTNDP.

14. **Project Expected Outputs and Indicators:**

Stakeholder engagements on the implementation of proposed Commission coordinated

- Regulations for the proposed Wages and Compensation Commission developed and produced.
- Stakeholder engagements on the development of communications strategy and rules of engagement for negotiation for the proposed Commission conducted and documents produced.
- Capacity of Public Service Negotiating Committee enhanced
- Capacity of the Board of Commission strengthened
- All issues concerns on the job evaluation resolved
- Development of the new salary structure supported and structure developed
- Development of Financial scenarios support and framework produced

- Engagement with Parliament on the draft bill for WCC conducted and report produced
- Engagement with the Judiciary, health sector and academic institutions conducted
- Roll out mechanism of the communications strategy enhanced
- 15. **Project Expected Outcomes/Impacts and Indicators:**
- 16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 500,000,000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mrs. Georgiana Kamara
Director, Public Sector Reform Unit (PSRU)
+23276614606
georgiekamara06@yahoo.com/ director@psru.gov.sl

Government of Sierra Leone
Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code:

1. Project Title:

Construction of Public Service Academy

2. **Implementing Agency:** Cabinet Secretariat

3. **Project Location:** Kent, Bureh Town, Bonga Wharf, Damzin and Kent Communities

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: Sierra Leone Civil/Public Servants, Government of Sierra Leone, Foreign Institutions and I individuals who may want to build their capacities within both the public and private sector. All Civil Servants (current and future) and indeterminable number of people from the private sector with capacity stand to benefit.

B. Indirect Beneficiaries: A number of people in the project communities are also to benefit through employment and sales of essential goods and services rendered.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To construct a structure that will capacitate Sierra Leone civil, foreign institutions and individuals who may want to build their capacities within both the public and private sector.

B. **Project Specific Objectives are:**

1. To acquire the land for the construction of the Public Service Academy

2. To Construct the Academy

3. To procure office furniture and equipment

C. **Project Components/Brief Description**

1. The ; --

2. HRMO:

3. Procurement office:

6. **Project Duration:**

February 2022– February 2024

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost Le
A	INSTALLATION OF COLUMNS		

	Site Clearance	Carefully clear bushes from site, surveying walkway to clear away all debris from site as directed by the Supervising Officer approximately 4500mm wide	242,120,000
B	Excavation	Excavate pit of columns commencing at site strip level and not exceeding 900mm deep (230Nr.) Remove surplus excavated materials around pit (230Nr) Backfill selected excavated materials around pit	6,390,000 1,560,000 3,080,000
C	Concrete Work	Reinforced in-situ concrete in normal mix 1:2:4 -20mm aggregate in column bases and columns at 50m levels (350mmx305-230Nr)	147,000,000
D	Reinforcement	12mm(½") diameter mild steel round rods as mat and main bars to column bases and columns (305mmx305mm-230Nr) 6mm (¼") diameter main steel round rods as stirrups in columns	41,370,000 21,000,000
E	Form Work	Formwork and support to vertical faces of columns (305mm-230Nr.) Wire Nails (assorted sizes)	50,250,000 800,000
F	Bill Board	Metal Bill Board of size 3mx1.5m constructed with 4" round metal pipe footings treated with antirust, with properly designed warning inscriptions as directed by supervising officer, installed on reinforced concrete foundation	15,000,000
		Preliminaries	13,214,250
		Contingencies	52,857,000
		Technical Supervision	26,428,500
		SUB-TOTAL	**621,069,750**

	CONSTRUCTION	Academic Buildings, Teaching Space Art, Social, Maths, Archive	12,147,228,593
		Science, Engineering, Electronic	2,471,781,661
		Engineering	1,602,313,560
		Medical	184,052,544
	Non Specialised	Art, Social, Maths, Archive	6,583,602,061
		Science, Engineering, Electronic	319,592,332
		Engineering	767,021,599
		Medical	12,783,693
	Staff Offices	Art, Social, Maths, Archive	16,107,453,589
		Science, Engineering, Electronic	4,090,781,864
		Engineering	1,521,259,504
		Medical	140,520,625
	Admin, Technical Secretary	Art, Social, Maths, Archive	3,894,109,659
		Science, Engineering, Electronic	409,078,186
		Engineering	25,567,386
		Libraries	34,086,221
	Administrative Building	Senate, Conference and Committee Rooms	8,268,090,291
		Maintenance	3,243,500,429
	Residential Building	VIP Suites	43,523,312,960
		Student Bedrooms (Ensuite)	23,514,401,660
		Staff Bungalows 1	69,761,996,201
		Staff Bungalows II	31,005,330,435
	Amenities Buildings and Space		
		Restaurants/Cafeterias/including Kitchen	4,436,986,037
		Communal/Social Area	8,075,323,076
		Indoor Sports	1,811,139,271
		Swimming Pool	652,789,340
		Grass Pitches	5,232,490,794
		Clinic	1,692,731,790
	Civil/Electrical		
	Water	Bore Hole	371,423,409
		Braithwaite Towel Storage Tank (150m^3)	5,199,982,134

	Power	Connection to National Grid and Transformer Station	1,698,425,175
		Generator 3x2500 KVA	7,856,770,579
		Distribution System,	8,957,593,756
	Civil	7.3^{2} lane road dbst	23,555,309,477
		Parking Space for light vehicles (block paving) 80mm/30n/mm^{2}	6,101,607,864
		5m Grave Road	2,184,923,583
		1m diam Pipe Culverts	1,901,354,066
		Box Culvert 2x2	982,766,822
		SUB-TOTAL	**310,3339,482,236**
	STAFFING	Cleaner	955,776,510
		Foreman	326,392,170
		Painters	97,917,651
		Mechanic	45,694,903
		Carpenter	45,694,903
		Electrician	45,694,903
		Foreman (Building)	32,639,100
		Foreman Roads	32,639,100
		Labourers	130,556,868
		Manager	130,556,868
		Pickups	561,394,532
		Motorbikes	561,394,532
		Carpenter	45,694,903
		Electrician	45,694,903
		Purchase Bikes	54,378,695
		Equipment Roads	271,993,475
		Equipment for Painters	54,398,695
		Equipment for Electrician	163,196,085
		Equipment for Mechanic	163,196,085
		Equipment for Carpenter	163,196,085
		Equipment for Building Maintenance	217,594,780
		GRAND TOTAL	**315,016,598,684**

8. **Funding Source:**

Funding Source: *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL		
Donor (State Name)		
Total		**315,016,598,684**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Pages 35 and 36 of the Presidential Address on the occasion of the State Opening of the First Session of the Fifth Parliament of the Second Republic of Sierra Leone specify among other things:

(i) Weak human capacity in the Civil Service

(ii) Weak training institutes. Make referenece to the Medium term national Development plan under infrastructure

Strategic Objective

The strategic objective is to promote the overall empowerment of women in the political, social, economic and cultural. (MTNDP)

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs).*

SDG 4 Ensure inclusive and equitable quality education and promote life-long learning opportunities for all. *State the SDG that has to do with infrasturcture*

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term).*

- When the project/site is complete, the location will allow "retreat" based courses. This will provide a potential source of revenue generation, as conferences and other external events could be held at the site when it is not used for educational purpose.
- Projects will be written for funding to other bodies for rehabilitation purposes.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** Trees will be felled and the eco-system disrupted

Mitigation Measure: It is intended that the Academy will be an Eco-friendly destination where the greenery will always be maintained and where afforestation of the bare land left after the construction will be done.

B. **Resettlement Needs:** Not Applicable

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- The institution will be a non-gender discriminatory one catering for both male and female trainees
- Equally both men and women will have their capacities enhanced
- Both men and women will be recruited as staff members.

Office of the Attorney General and Ministry of Justice

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code: *(1240101 000 40510251 00000 2721)*

1. **Project Title:** *(***Rehabilitation/ Construction of Law Officers Buildings in the Provinces***)*

2. **Implementing Agency:** *(***Office of the Attorney General and Ministry of Justice***)*

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

- **Bo, Southern Province**
- **Makeni, Northern Province**
- **Kono & Kenema, Eastern Province**

4 **Beneficiaries:** *(identify the communities/Ind ividuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: The direct beneficiaries will be the Office of the Attorney General and Ministry of Justice, the Respective State Counsel and their Support Staff

B. Indirect Beneficiaries:

Government Ministries, Departments and Agencies and the general public

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

At the end of the project in December 2022, the Office of the Attorney General and Ministry of Justice would have been able to rehabilitate the Law Offices and Residents of the State Counsel in the respective locations

B. **Project Specific Objectives**

I. To improve the working environment for staff

2. Increase the visibility of the Office of the Attorney General and Ministry of Justice to the general public and its partners at district level

3. To provide easy access for physically challenged into the respective offices

4. To increase the access to justice in the provinces

C. **Project Components/Brief Description**

I. Rehabilitation of the Law Offices and Residents (including Boys Quarters) in Bo, Makeni and Kono

2. Construction of Law Offices in Kenema

6. **Project Duration:**

The project started in FY2021 and will end in FY2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Rehabilitation	Bo	200,000,000
2	Rehabilitation	Makeni	50,000,000
3	Rehabilitation	Kono	50,000,000
4	Construction	Kenema	350,000,000

Total			**650,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	650,000,000
Donor (State Name)	Not Any	Nil
Total		650,000,000

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Under the Medium Term National Development Plan 2019-2023 the Office of the Attorney General and Ministry of Justice has been charged with the responsibility of enhancing the Rule of Law and promotion of access to justice and human rights.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The **Office of the Attorney General and Ministry of Justice is the face of justice in Sierra Leone. Hence it has a leading role to play in the imp [lamentation of the 2030 Agenda which recognizes the need to build peaceful, just and inclusive societies that provide equal access to justice and that are based on respect for human rights, on effective rule of law and good governance at all levels and on transparent, effective and accountable institutions. SDG 16 – Promoting peaceful and inclusive societies for sustainable development, providing access to justice for all and building effective, accountable and inclusive institutions at all levels. In Sierra Leone, capacity needs and gaps represents a critical barrier to meaningful SDG 16 Implementation.**

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The Government of Sierra Leone will fund the Rehabilitation/ Construction of the Law Offices in the districts and will also explore the possibilities of securing funds from local and international partners to support the project.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

Minimal disruptions are envisaged in terms of noise, dust and debris. No major excavation or blasting will be required. Control measures will be put in place to minimize the disruptions.

B. **Resettlement Needs:**

No resettlement of staff is required during the construction period. However, the containers will be relocated to the provinces to be used as offices

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Contractors will be encouraged to include female personnel to their members of staff. Additionally, women constitute a major part of petty traders around the work site will benefit from selling of food and other consumables by workers.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved conducive working environment for Government/Judicial functionaries	Number of institutions with conducive office accommodation, and the impact on service delivery	Evaluation reports

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**350,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Project Contact Person:
Name: Ing. Paul S. H. Bockarie
Designation: Professional Head
Email: professionalhead@mwpa.gov.sl, bockarie_paul@yahoo.co.uk
Telephone: +23276652926

The National Civil Registration Authority (NCRA).

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

2. **Project Title:** Integrated Civil Registration and Vital Statistics Systems and Identity Management.

2. **Implementing Agency:** The National Civil Registration Authority (NCRA).

3. **Project Location:** Nationwide (Sierra Leone)

4. **Project Objective(s):**

A. **Overall Objective(s):**

To provide the Government with a comprehensive, accurate, consolidated and up-to-date population and vital statistics database for the purpose of effective economic and social planning through the Continuous, Permanent, Compulsory and Universal recording of the occurrence and characteristics of vital events including, birth, death, marriages, divorces, annulment, judicial separation and recognition of Citizens and other residents, for the purpose of establishing and maintaining an Integrated Permanent Biometric Civil Register of Events for multipurpose.

B. **Project Specific Objectives**

I. To ensure that Citizens, non-Citizens and resident of Sierra Leone are registered and provided with Legal Identity and Documentary proofs of their Identity and Civil status that will establish their civil and legal rights.

2. To consolidate and update the national civil registration and vital statistics register.

3. To provide various public agencies and other institutions with complete, timely and accurate civil related information necessary to fulfill their mandates.

4. To establish a legal framework to protect the private data and information of Citizens and resident that is collected, stored and disseminated in public and private sector.

5. To mandate and develop an effective inter-agency communication and collaboration on implementation of the national civil registration system to ensure its effectiveness and the maximization of its usefulness

C. **Project Components/Brief Description**

The project aims at achieving the following: Strengthening the Civil Registration and Vital Statistics and ID Management system:

- Births
- Deaths
- Marriages
- Divorces
- Adoptions
- Nullities
- Exhibition and update of Civil Register
- Printing and issuance of ECOWAS & ICAO compliant Securitized multipurpose ID cards.
- Printing and Issuance of various Securitized Certificates
- Upgrade of 3,600 VIU Kits, Support and Maintenance
- Establishment of CRVS centers in 190 chiefdoms, Geo-coding and Delimitation of Boundaries.
- Monitoring & Supervision

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Decentralize CRVS and ID services through the establishment of Permanent Registration Centers in communities (Chiefdoms and Wards)	190 Permanent Civil Registration Centers established in all chiefdoms for accessible CRVS Services	Physical identification of centers
Strengthen reliable Vital Statistics Systems (Births, Deaths, Causes of Deaths including Maternal and Infant Deaths) and mortality reporting	Improve the availability, quality and use of nationally representative statistics on births, deaths, disaggregated by age, sex, cause of death and by geographic and administrative levels.	Periodic Reports produced
Produce Vital Statistics to support measuring progress towards SDGs, MTNDP and reporting to other international fora (AU, ECOWAS, UN)	Natality and Mortality Statistics generated monthly by sex, age group, cause of death and geographical area.	Monthly Reports produced
Strengthen interoperability to support e-governance and accountable service delivery (Education, Social Protection, Financial Inclusion, Public Administration, fight against corruption, Legal Identity	A total of 10 MDAs (HRMO, NRA, Stat-SL, Immigration, SLRSA, NASSIT and financial institutions), are integrated into the continuous and permanent Civil Registration Database network.	ICT Infrastructure documentation on interoperability/Data sharing protocols
Establish permanent Geo-Coding (population classification by addresses) system to support CRVS and ID Management services	Permanent Geo-coding addresses established nationwide	• Reports • Permanent Address database
Print and issue securitized multi-purpose ICAO compliant National and ECOWAS Identity Cards	4,000,000 and 500,000 National, Non-National compliant Biometric ID Cards and ECOWAS compliant ID cards printed and issued respectively	Issuance of ID Cards to Citizens and non- Citizens and ECOWAS
Develop Data Protection and Privacy Policy and Bill	Data Protection and Privacy Policy and Bill developed	Draft Policy and Bill
Develop CRVS & ID regulations in line with NCR Act 2016	CRVS & ID Regulations in line with NCR Act 2016 developed	Draft CRVS & ID Regulations

Increase Public awareness, education and advocacy for CRVS & ID Services	80-85% communities sensitized on CRVS and IDM systems nationwide	Number of people accessing CRVS and IDM services
Confirm personal details and register unregistered population	95 % citizen and non-citizen residents in Sierra Leone confirmed and registered, including Persons with Disability	Number of persons confirmed
Provide reliable and accurate population data to support disaster and emergency response (health pandemics, epidemics etc.)	Reliable and accurate data provided on persons affected by flooding, fire incidents etc for emergency relief services.	• Reports • Data of persons affected
Print Securitized legal Identity documents/certificates	At least 500,000 Securitized legal identity documents/ certificates printed.	Printed Identity documents/certificates

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
ECOWAS/ ICAO compliant securitized biometric national identity cards and other identity documents/certificates printed and distributed	At least 4,000,000 National, 500,000 Non- national and ECOWAS/ ICAO compliant securitized biometric national identity cards and other identity documents/certificates printed and distributed	Possession of ID Cards and Certificates by Citizens and non-Citizens
All CRVS and IDM laws in Sierra Leone harmonized and updated (Public elections, Marriages, Adoptions, Data protection and privacy).	CRVS and IDM laws in Sierra Leone harmonized (Public elections, Marriages, Adoptions, Data protection and privacy).	Harmonized Legal Frameworks
Staff capacity on IDM knowledge and CRVS enhanced	All levels of NCRA Staff capacitated on IDM and CRVS system	Staff performance appraisals

Public Awareness on CRVS and IDM system improved	80-85% communities sensitized on CRVS and IDM systems nationwide	Increased number of people accessing CRVS and IDM services
Legal Identity at Birth established	National Identification Number (NIN) generated and assigned at Birth	Number of registered Births with NIN

7. **Project Duration:** *(State start date and end date)*

Start date: 2018 **End Date:** 2022

8. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: All Citizens/ Non-Citizens and Residents of Sierra Leone

B. Indirect Beneficiaries: Government/Development Partners

9. **Alignment with Government National Development Objective:**

The Sierra Leone's Medium-Term National Development Plan 2019-2023 Sub Policy Clusters aligned to broad Sector Programs & Strategies:

- Governance and Accountability for results: (Cluster Four: MTNDP- 2019-2023).
- Empowering women, children, and persons with disability: (Cluster Five: MTNDP- 2019-2023)

10. **Alignment to the Sustainable Development Goals (SDGs):**

- **Goal 16 of the SDGs:** Advocates for the prevalence of good governance in a peaceful and just environment.
- **SDG 16 (target 16.9)** – By 2030, provide legal identity for all, including universal birth registration, ensuring the right to a name and nationality, civil rights, recognition before the law, and access to justice and social services.

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- Right to legal identity (birth, marriage, divorce, adoption, nullity Certificates and a multipurpose national identity card) for able and people with disability.
- Right to fair treatment in terms of CRVS service delivery (accessible to all including persons with disability)

- Right to fair job opportunities and other social entitlement (education, job, medical etc.)

12. **Environmental Impact and Resettlement Needs:**

Environmental Impact and Resettlement Needs does not apply in the implementation of the project.

A. **Environmental Impact:** Not applicable

B. **Resettlement Needs:** Not applicable

13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The sustainability of the project lies with the financial commitment of the Government of Sierra Leone, the implementing agency and donor support. The logistical support and the maintenance of the said project is costed in the FY2022 Annual capital Budget Profile.

- Annex 5B GoSL: Ongoing Projects Profile (GoSL funded Project only)
- Annex 5C: Development Partners Project Profile

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (Le)
1.	Production & Printing of ECOWAS compliant ID Biometric Cards (For approximately 500,000 ECOWAS Citizens)	Production, Printing and Issuance of ID cards	50,000,000,000
2.	Non- ECOWAS compliant Biometric ID Cards (4million)	Production, Printing and Issuance of ID cards	200,000,000,000
3.	Distribution of Non- ECOWAS biometric compliant ID cards	Nationwide issuance	20,787,250,000
4.	Printing of Securitized Legal Identity Documents (Births, Deaths, Marriage, Adoption, Divorce etc) (950,000 certificates)	Printing and Issuance of Securitized legal documents	47,500,000,000
5.	Monitoring & Supervision	Nationwide Field Visits on CRVS activities	4,109,750,000
6.	Upgrade of 3,600 VIU kits, Support and maintenance	Kits Upgrade	5,150,000,000
7.	Establishment of Permanent CRVS Centres in 190 Chiefdoms; Geo-	Permanent CRVS centres established in 190 chiefdoms	27,776,265,000

	coding and Delimitation of Boundaries		
Total			**355,323,265,000**

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**Le 355,323,265,000**
Donor (EU)	Programme Estimates (PE)	**Le 9,143,328,000**
Total		**Le 364,466,593,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
Le 9,143,328,000	**Le 408,140,667,500**	**Le 4,000,000,000**	**Le 52,817,402,500**	**Le 5,143,328,000**	**Le 355,323,265,000**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**750,000,000.00**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. Mohamed M. MASSAQUOI
Director General, National Civil Registration Authority –+23276990188 mmmassaquoi@ncra.gov.sl / maalukulay@gmail.com

Cluster Six: Youth Employment, Sport and Migratıon

Ministry of Youth Affairs (MoYA)



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** *Youth Economic Empowerment Fund*

-2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

Ministry of Youth Affair

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

All regions/countrywide-

4. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To promote youth employability and creates job opportunities for them

B. **Project Specific Objectives**

1.. *To provide financing and business development services to Youth owned and Youth focused enterprises*

2. *To provide loans to financial service providers for on-lending to Youth enterprises*

3. *To attract and facilitate investments in micro, small and medium enterprises, oriented commercial infrastructure such as business and industrial parks, stalls, markets, or business incubators that will be beneficial to Youth enterprises*

4. *To facilitate marketing of products and services of Youth owned enterprises in both domestic and international markets*

C. **Project Components/Brief Description**

I. *Revolving Fund for lending to financial service providers to provide appropriate financial services to Youth owned and focused enterprises*

2. *Challenge Fund to provide matching grants for Business Development Services (training, coaching and mentorship), access to markets, information, communication and technology (ICT) to Youth owned and focused enterprises.*

3. *Grants for investments in micro, small and medium enterprises oriented commercial infrastructure such as business and industrial parks, stalls, markets or business incubators that will be beneficial to Youth owned and focused enterprises*

4. ----------

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Youth access to financial services increased	**Number of financial service provider contracted** **Number of Youth enterprises accessing financial services**	Monthly, quarterly and annual reports
Training in Entrepreneurship and business development services for youth organized	Number of training in Entrepreneurship and BDS for youth organized	**Monthly, quarterly and annual reports**

Resource Mobilisation	Number of Donor round table meeting organized Number of private sector industries, ,and Companies engagement meetings organized	**Monthly, quarterly and annual reports**
Institutional capacity for the day today administration of the project improved	Number of logistics and items procured and provided Effective Management structure established	Monthly, quarterly and annual reports

F

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Youth owned and focused enterprises have access to appropriate financial services for start-up and growth	Percentage of Youth owned and focused enterprises that repay their loans and have access to repeat loans	Reports from partner FSPs
The Secretariat and other institution arrangement for the establishment of the fund by the Ministry of Youth Affairs up and running	Number of Monitoring and evaluation activities conducted Amount of resources mobilized for the basked fund Number of technical staff recruited Number of Financial service providers identified	Performance contract of staff accessed report
Youth owned and focused enterprises have acquired skills in entrepreneurship, business management and others and use these skills to grow their enterprises	Percentage of Youth owned and focused enterprises that report growth in business revenue and assets % of enterprises managed and owned by young people	Mid and End of program evaluation Reports from partner FSPs
Youth owned and focused enterprises have access to local and international markets	Percentage of Youth owned and focused enterprises that report growth in sales to local and export markets	Mid and End of program evaluation

7. **Project Duration:** *(State start date and end date)*

January 2022 to December 2024-

8. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: Youth owned and focused enterprises

-100000----------

B. Indirect Beneficiaries: Youth that will be employed by Youth owned and focused 500000 enterprises.

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9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP:)*

The strategic objectives of Cluster Six of the Mid-term National Development Plan are to support the youth to undertake viable and innovative busi-ness activities through start-up projects and to promote collaboration among them by taking advantage of their ingenuity for job creation. It is also to ensure the enforcement of labor laws for the benefit of youth employment and business

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10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs:)*

SDGs that seek to address the challenge of high unemployment and poverty among the youth in Sierra Leone include SDG No. 1 which focuses on ending poverty, in all its forms, and SDG No. 8 which hopes to promote inclusive and sustainable economic growth, full and productive employment, and decent work for all. Through this strategic plan, the Fund has designed specific strategies and activities aligned to these and many more SDGs.

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11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project): At least 60% of the project total number of beneficiaries will be female.*

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** *Some of the enterprises that will benefit from the Project may have negative impact on the environment, including use of inappropriate fishing nets, deforestation and others. The Project will implement mitigation strategies that minimize negative impact on the environment, such as promoting use of appropriate fishing methods and tree planting*

B. **Resettlement Needs:** *NA*----------
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13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The Revolving Fund will be sustained through loan repayments by beneficiaries and mobilization of additional financial resources from development partners.

The Challenge Fund for BDS will be implemented in form of matching grants from implementing partner. It is also anticipated that financial resources will be mobilized from development partners and the private sector.

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14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Resource Mobilisation	Engagement of development partners , private sector ,industries companies, nationwide	452,800,,000
2	Training of Youth in entrepreneurship and Business development services	Acquisition of business skills is vital for youth entrepreneurs	685,600,000
3	Revolving Fund	Funding for lending to financial service providers for on-lending to Youth enterprises	10,000,000,000
4	Matching Grants for BDS	Matching grants for BDS providers to provide BDS to Youth enterprises	3,477,600,000
5	Grants for investment in business and industrial parks	Provision of working space for Youth enterprises	3,263,600,000
6	Administration	Institutional capacity development and management logistics for the day today running of the Secretariat	2,055,000,000
7	Grants in business and Industrial parks	Grants to business in the bid to promote entrepreneurship	2, 055,000,000

8	Support to Youth Groups and Agencies	Grants to Youth Groups and Agencies	6,000,000,000
Total			**27,989,600,000**

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**27,989,600,000**
Donor	Grants	
Total		**27,989,600,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
	5,000,000,000				**5,000,000,000,**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,000,000,000.00**

Ministry of Planning and Economic Development & Ministry of Finance

Capital Budget Project Profile

Project Code:

3100001 - 000 – 33195300 - 00000 - 2721

1. **Project Title**:

   Support to youth in Agro-processing

2. **Implementing Agency**:

   Ministry of Youth Affairs

3. **Project Location**:

   Nationwide

4. Beneficiaries:

a) Direct Beneficiaries:

The project will benefit 10,700 (214*50) youth from all over the country.

b) Indirect Beneficiaries:

The project will benefit 42,800 (4,800*4) dependents of youth participating in the project.

5. **Project Objective**:

a) **a) Overall Objective:**

'By 2024, Youths in the project across the country will be gainfully employed in agri-business units and agro-based technology creating increase in rice and gari production from improved farming techniques and activities'.

b) **b) Project Specific Objectives**

Objective 1: By the end 2022, 250 acres of District Demonstration Farms are demarcated and prepared for cultivation in each of six project districts.
Objective 2: By the end of 2022, youth are professionally engaged in selected crops in the District Demonstration Farms
Objective 3: By 2024, project youth are realizing profits from their engagement and trade in agriculture.
Objective 4: By 2024, 14 District Demonstration Farm established with mixed crops and livestock.
Objective 5: By 2024, 191 Chiefdom Youth Farms established mainly in rice production
Objective 6: By 2024, increase in rice and gari production and reduction in the amount of foreign exchange spent annually on importing rice.

6. Project Components/Brief Description

The project has two main components as follows:

Component 1: Component 1 is divided into four sub components.

- Establishment 15 District Demonstration Farms
- Production and value addition of selected crops and livestock.
- Training in entrepreneurship, marketing basics and access to markets
- Training in Extension Services, Farm Equipment and Maintenance

Component 2: Component 2 is divided into five sub components.

- Sensitization and Mobilization of Young People at chiefdom level
- Identification of Land in all Chiefdoms
- Establishment of 192 Chiefdom Youth Farms
- Training of Youth in Rice Production
- Rice Production Using Improved Agronomic Practices
- Private Sector Engagement

7. **Project Duration**:

Start date: January 2019
End date: January 2024

8. **Project Cost**:

NO.	ACTIVITY/ITEM	TOTAL COST
1	**Mobilization & Formation of Cooperatives**	
	DSA to Community Leaders & Youth	132,000,000.00
	Transport Refunds to Community Leaders & Youth	55,000,000.00
	Catering (Breakfast & Lunch)	30,800,000.00
	Hall Rental	21,000,000.00
	PA System	14,000,000.00
	Honorarium	20,000,000.00
		272,800,000.00
2	**Addressing Community Misconception & Conflict**	
	Developing Jingles	28,000,000.00
	Airing of Jingle	7,500,000.00
	Print Media	8,000,000.00
	Radio Sensitization	9,600,000.00
	Printing of Local Sign Boards for CYF	313,500,000.00
		366,600,000.00
3	**Farm Infrastructure**	-
	Production Center Building	18,480,000,000.00
	Dryer Machine	3,276,000,000.00
	Rice Mill Machine	4,074,000,000.00

	Processing Equipment	2,100,000,000.00
	Support to Youth groups and co-operatives	5,376,000,000.00
	Store Rental	156,800,000.00
		33,462,800,000.00
4	**Basic Local Tools**	-
	Shovel	57,600,000.00
	Cutlass	43,200,000.00
	Hoe	48,000,000.00
	Pickaxe	48,000,000.00
		196,800,000.00
5	**Rain Gears**	-
	Rain Coat	3,360,000,000.00
	Rain Boot	3,360,000,000.00
	Gloves	816,000,000.00
		7,536,000,000.00
		-
6	**Training of Youth Farmers & Capacity Building**	-
	Training in Tractorization Transport Allowance	**450,000,000.00**
7	**Training in Basic Agronomic Practices**	-
	DSA to CYCs	99,000,000.00
	Transport Refunds to CYCs	33,000,000.00
	Catering (Breakfast & Lunch)	30,800,000.00

	Hall Rental	21,000,000.00
	PA System	14,000,000.00
		197,800,000.00
8	**Monitoring & Supervision (including M & E)**	-
	DSA to CYCs	99,000,000.00
	Transport Refunds to CYCs	33,000,000.00
	Catering	30,800,000.00
	Hall Rental	21,000,000.00
	PA System	14,000,000.00
		197,800,000.00
9	**Basic Finance, Liquidation & Reporting**	-
	DSA to CYCs	99,000,000.00
	Transport Refunds to CYCs	33,000,000.00
	Catering	30,800,000.00
	Hall Rental	21,000,000.00
	PA System	14,000,000.00
		197,800,000.00
10	**Overseas Training and Study Tour (Management Team)**	-
	Avg Per Diem ($425*10000)	204,000,000.00
	Avg Cost of Air Ticket	100,000,000.00
	Training Fee	60,000,000.00
		364,000,000.00
11	**Monitoring, Supervision & Evaluation**	

	Data Collection Tablet	307,200,000.00
	GPS Equipment	576,000,000.00
	DSA- Ministers	43,200,000.00
	DSA- Directors (MOYA & MAF)	42,000,000.00
	DSA- Senior Officers (Management Team etc.)	144,000,000.00
	DSA-Junior Officers	50,400,000.00
	Project Coordination	40,000,000.00
	Fuel	195,500,000.00
	Toyota Hilux 4*4 Double Cab	560,000,000.00
	Signing of MOU with Land Owners, PCs, CYCs, MOYA etc.	191,000,000.00
		2,149,300,000.00
12	**Administration**	-
	Office Equipment (Chair, Desk, Cabinet, Printer etc.)	70,000,000.00
	Stationery & Accessories	25,340,000.00
	Computer Consumables (Anti Virus, MS Office etc.)	35,000,000.00
	Laptop for Project Management Team (Thinkpad, Hp Elitebook)	60,000,000.00
	Laptop for DYCs	84,000,000.00
	Utility (Electricity, Internet Monthly Subscription etc.)	60,000,000.00
	ICT Equipments & Training Materials	160,000,000.00
	Sundry Items	48,000,000.00
	Fuel	110,160,000.00
	Vehicle Maintenance	144,000,000.00
	DYC Supervisors - Monthly Wage	360,000,000.00

	CYC Supervisors - Monthly Wage	720,000,000.00
	Auxiliary Staff (Drivers & Office Assistant) - Monthly Wage	150,000,000.00
	NASSIT Deduction for Junior Staff	6,000,000.00
	Petty Cash/imprest	30,000,000.00
		2,062,500,000.00
	GRAND TOTAL	**47,454,200,000.00**

9. **Funding Source**:

Government of Sierra Leone Budget

10. **Alignment with Government National Development Objective**:

The **Youth in Agriculture** project is fully aligned with the following clusters of the National Development Plan;
Cluster 2: Other Human Developments- Employment and Youth Empowerments
Cluster 3: Diversifying the Economy - Improving Productivity and Commercialization of Agriculture
It is also aligned with the mandate of the Ministry of Youth Affairs, which is to develop and implement programs directed towards youth empowerment and employment

11. **Alignment to the Sustainable Development Goals (SDGs)**:

The project is also aligned with the following SDGs
SDG-1 End poverty in all forms everywhere and
SDG-2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture

12. **Project Sustainability**:

The project sustainability is a necessary factor that will ensure a long term investment in agriculture and producing the desired result thereby addressing economic, social and environmental problems in the various districts of the project.

Key Sustainability Strategies

- To minimize the dependence on government subsidies and support from donor agencies, yields from the farming activities will be sold and the proceeds will be used to sustain the project by buying seeds, fertilizers and other farm implements.
- Providing youth farmers on the District Demonstration Farms with technical training support and start-up kits to start their own farms with One Hectare Fund strategy.
- Gari, foofoo and especially rice will be produce at a large scale which are widely consumed by Sierra Leoneans and sell at a reduced price to promote local content development.
- To develop mutual accountability regime/mechanism for sustaining the partnership between GoSL and Donors
- The improve seeds and seedlings produced from the farm will also be sold at a reasonable cost to generate more income.
- Create a seed bank for the project to avoid scarcity of seed rice and ensure farming seasons are utilized adequately with appropriate plantations.
- Adding values to the farm produce will add to the income generating capacity and the financial sustainability of the farm.
- Networking with clients using ICT to create market link for the centre
- When fully established, it is hoped that the farm will attracts students from neighboring countries like the Mano River basin and West Africa in general. These students will be expected to pay fees that will add to the financial status of the farm.

Economic Viability

Youth are vital players in responsible investment in agriculture and food systems. Empowering youth to engage into agriculture is vital in creating livelihood opportunities, alleviating poverty, achieving food security and stimulating economic growth. Additionally, agricultural activities can also attract investors and consequently increase business activities within the region. Moreover, the implementation of integrated mixed farming can enable farmers to utilize the waste from animal droppings which can be used as fertilizer and manure. The droppings can also be used to create biogas which can be a source of energy within the farm.

Social Viability

Other benefits of the project will include employment creation and entrepreneurship opportunities. This in turn will lead to the reduction in criminal and gang related activities. Also, youth involvement in agriculture will contribute towards the diversification of the eating habits amongst Sierra Leoneans.

Environmental Viability

Agricultural activities can contribute towards the restoration of soil fertility and consequently lead to the retention of soil. It can also create diverse natural habitats for other living organisms.

Furthermore, it will provide an opportunity for youth to interact with nature thus inspiring conservation.

Mechanized Farming

Mechanized farming will be implemented as a modern day farming method which will encourage youths to engage in agriculture for business purposes. A large number of youth don't get involve in agriculture because it is labor-intensive with very low yield that could take care of their daily needs and family responsibilities. The introduction of tractors, power tillers and processing machines in cultivating, harvesting and production phases will inspire youth involvement in agriculture. Similarly, the use of herbicides, fertilizers and improved seeds in such a project will encourage large scale farming and production and ease the problems low yields.

Motivation

Convincing youth to deviate from their fast income activities can be rather difficult however not impossible. For youth to engage in agriculture the appropriate motivational techniques need to be implemented. Knowing that youth are individuals that are impatient, result oriented and money driven, the project needs to take into consideration of all these factors.

Convincing youth to get actively involved in agriculture the project need to provide stipend/ allowances along with food for work provision. If these two motivational techniques are factored within the project, it will encourage more youth to quit their low skilled jobs which include bike riding and illicit mining and consequently move into agriculture.

Market Strategy

Agricultural products are perishable; therefore, a failure to sell on time results in wasted harvest. All wasted harvest represents a cost for land, water, labour, storage and no income to show for it. With an effective marketing strategy, new, youth farmers can reach out to more customers and grow their business into a success with increased sales. It is recommended to first work with strategies that are most convenient to implement immediately and then move on adapt other marketing practices. This way, it will be able to drive more profits and get the business into large-volume markets efficiently.

With the agriculture industry growing at a rapid pace, the concept of agriculture marketing has become more significant than ever. With effective agriculture marketing, new farmers and small agriculture businesses can boost their sales and profits while expanding their customer base. Listed below are some marketing strategies that will help to add more exposure and value to new farming business and reach the right market for maximum growth. The use of technology, e-commerce and social media marketing will be taken into consideration.

Agriculture Events

Farming-related seminars, food festivals, agriculture trade shows, conferences and the likes of agriculture events provide new farmers and small farming businesses with excellent opportunities to expose their products to a bigger environment. There are many consumers who like to know about the products they intend to buy and talk one-on-one with their suppliers or farmers before making a purchase decision. You can utilize this opportunity to market your products to bigger customers and drum up business and sales.

Production Center

The Production Center will be constructed close to the farm site and will act as an outlet center to process and sell farm produce at a reasonable cost. This will encourage and attract customers that will be interested in purchasing the farm produce. It will also provide youth farmers a platform to showcase their farm produce. This will in turn earn them stable and encouraging market prices, as there has been concerns raised by farmers that buyers normally determine the weight and measurement of their farm produce giving them low and discouraging produce prices.

The e-commerce will serve as virtual market platform to the farm gate market to increase farm produce sales. Modern technology has enabled customers to access market information through medium such as WhatsApp, google, Facebook and the likes.

Leverage Big Data

Big data farming allows farmers to make their business more profitable and sustainable. By utilizing online agriculture **database insights**, can reveal patterns, trends and practices associated with farming and agriculture that can help the agribusiness be more effective and successful. However, to drive maximum **database sales**, it is important to look for a reliable source of agriculture information.

Farmers' Cooperatives

By collaborating with a cooperative, can drive the business to get larger customers such as schools, restaurants, institutional facilities and government authorities. When they work together with other small agriculture business and farmers, can create an enabling environment to meet large orders and demands while exposing the business to more sales and success.

Collaboration with MDAs and Development Partners

The Ministry of Youth Affairs through the Youth in Agriculture Project will work in close relation with Ministries, Departments and Agencies (MDAs) as well as Development Partners in enhancing youth engagement in agricultural production and productivity. This could be in the form of training, expertise, information, funds, technical support and farm inputs.

13. Environmental Impact and Resettlement Needs:

i). **Environmental Impact**:

Trees will have to be felled and land cleared on a total of 600 acres of land. To compensate for this the project will plant trees on the same acreage of degraded land as was cleared for the establishment of the youth farms. Tree crops like cashews and palm oil will be planted as well.

ii). Resettlement Needs:

Not applicable

14. **Gender impact**:

The project will engage both male and female youths depending on the interest and willingness displayed during the sensitization and identification stages of the project. Youths with minimal levels of disabilities will also be enrolled in appropriate disciplines.

15. **Project Expected Outputs and Indicators**:

Objective 1: By the end 2020, 250 acres of District Demonstration Farms are demarcated and prepared for cultivation in each of seven project districts.

Key Activities: 1.1 Revisit the demarcation and re-establish acreage of the youth farm in Port Loko, Tonkolili, Kono, Kenema and Koinadugu
Key Activities: 1.2. Consult local authorities and land owners and secure 250 acres of farm land Bo and Moyamba District.
Key Activities: 1.3. Undertake land and IVS preparation for the cultivation of selected crops in 7 districts.
Output 1.1.1: Youth farm in Port Loko, Tonkolili, Kono, Kenema and Koinadugu demarcated and acreage reestablished
Indicator 1.1.1.1.: *# of acres of land demarcated in youth farm in Port Loko, Tonkolili, Kono, Kenema and Koinadugu*

Output 1.2.1: Land for Youth farms in Moyamba and Bo secured and demarcated.
Indicator 1.2.1.1: # of acres of youth farm lands secured and demarcated in Moyamba and Bo.
Output 1.3.1: Land prepared for IVS and selected crop production.
Indicator 1.3.1.1: # of farm houses constructed.
Indicator 1.3.1.2: # of acres of farm land prepared for IVS or selected crop production.
Objective 2: By the end of 2020, youth are professionally engaged in selected crops in the District Demonstration Farms

Key Activities: 2.1. Train and support youths to cultivate 40 acres of Inland Valley Swamp (IVS) rice, 20 acres of maize/millet, 25 acres of cassava, and 15 acres of vegetables in each of the seven districts.
Key Activities: 2.2. Train and support youth in rice production methods that brings better yield.
Key Activities: 2.3. Train youths in the value addition of selected crops.

Output 2.1.1 Youths have increased knowledge in, and have received inputs for, the cultivation of IVS rice, maize/millet, cassava, and selected vegetables.

Indicator 2.1.1.1 # of youths trained and supported in the cultivation of IVS rice, maize/millet, cassava, and selected vegetables disaggregated by sex, location and type of crop.

Output 2.2.1. Youths have increased knowledge in the production of rice with different variety

Indicator 2.2.1.1 # of youths trained in advanced methods of rice production.

Output 2.2.2. Youths have increased knowledge in value addition of selected crops.

Indicator 2.2.2.1 # of youths trained in value addition of selected crops disaggregated by sex, location and type of crop

Objective 3: *By 2023, project youths are realizing profits from their engagement and trade in agriculture.*

Key Activities: 3.1. Train project youths in entrepreneurship and marketing basics

Key Activities: 3.2. Train project youths in the use of technology to access marketing information like produce prices, location of buyers/vendors etc.

Output 3.1.1. Youth have increased knowledge in entrepreneurship and marketing basics.

Indicator 3.1.1.1 # of youths trained in entrepreneurship and marketing basics disaggregated by sex and location.

Output 3.1.2. Youths have increased knowledge in use of technology to access market information and links with farm agro traders.

Indicator 3.1.2.1 # of youths trained in the use of technology to access market information and to create links with agro traders.

Objective 4*: By 2024, 14 District Demonstration Farm established with mixed crops and livestock.*

Key Activities: 4.1. Acquire land in Bombali, Karene, Bonthe, Falaba, Pujehun, Kailahun, Kambia

Key Activities: 4.2. Survey and prepare land for plantation of mixed crops

Output 4.1.1. Land acquired in seven districts and documented

Indicator 4.1.1.1 # of youths trained involved in agriculture in their respective districts.

Output 4.1.2. Youths have increased knowledge in farming activities.

Indicator 4.1.2.1 # of youths produce rice, mixed crops and livestock.

Objective 5*: By 2024, 191 Chiefdom Youth Farms established mainly in rice production*

Outputs:

5.1.1 Youth across the country are well aware of the benefits of participation in the Chiefdom

5.1.2 Rice Production by Youth Project and have signed up and are organized into groups.

3. Hectares of land are secured in all chiefdoms.
4. Young farmers have increased knowledge in improved rice production.
5. Good quality seeds planted in all 191 chiefdoms.

5.1.6 Selected agri-business actors adequately engaged for project sustainability

Indicators

Indicator 5.1. # of youth who confirm that they are aware of the benefits of participation in the project

Indicator 5.2. # of youth organized into groups per chiefdom.

Indicator 5.3. # of hectares of land secured per chiefdom disaggregated by location.

Indicator 5.4**.** # of youth who demonstrate knowledge of at least 5 tenets of improved agronomic practices.

Indicator 5.4b. # of hectares' chiefdom land cultivated with rice.

Indicator 5**.**5. # of private sector contracts secured for input supply or produce sale by the end of 2022

Objective 6*: By 2024, increase in rice and gari production and reduction in the amount of foreign exchange spent annually on importing rice.*

Outcomes:

Outcome 6.1.1: Young people from across the country are actively engaged in rice cultivation.

Outcome 6.1.2: Young people are increasing their yields in rice cultivation.

Outcome 6.1.3 Young farmers and sustainably supplying rice to government institutions and to the general rice market.

Indicators

Indicator 6.1.1. % decrease in the number of youth unemployment particularly in the ataya bases and ghettoes

Indicator 6.1.2. % increase in yield in rice cultivated by youth in the project.

Indicator 6.1.3 % decrease in rice imported into the country by the end of 2022.

16**.** **Project Expected Outcomes/Impacts and Indicators**:

By the end of the first year of the project, 250 acres of farm land would have been demarcated and prepared for cultivation in all project locations. Various percentages of the land would be dedicated to the production of IVS rice, cassava, yam or potato, maize/millet, vegetable, livestock and poultry**.**

Outcome 1.0: Youth farms of the right soil type are ready to be cultivated for selected crop production.

Indicator 1.0.1: % of total farm land suitable for IVS rice production.
Indicator 1.0.2: % of total farm land suitable for cassava, yam or potato production.
Indicator 1.0.3: % of total farm land suitable for maize/millet production.
Indicator 1.0.4: % of total farm land suitable for vegetable production.
Indicator 1.0.5: % of total farm land suitable for rearing livestock and poultry**.**

As a result of the training in crop, poultry and livestock production and because of the quality of the inputs that the youths will receive, their yields will be higher than normal as they would realize at the end of each harvest.

Outcome 2.0.1: Youth farmers are realizing good yields of crops and livestock are adding value to their produce.
Indicator 2.0.1: % of youths reporting yields equal to or higher than anticipated or prescribed yields disaggregated by crop type.

Following the training in Entrepreneurship, Marketing Basics and Access to Markets the youth farmers would become more comfortable accessing markets as in entering into contracts and agreements will dealers and buyers. In so doing, they will be trading their farm produce more profitably.

Outcome 3.0: *Youths are accessing markets and are engaging in profitable agribusinesses.*

Indicator 3.0.1: % of youths who report making regulars sales and have contracts for supply of farm produce

17**.** **Annual Disbursement Plan**: (For 2022 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**15,000,000,000.00**

18. Funding Source: *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	47,454,200,000.00
Donor (State Name)		

Total		

19. Disbursement Information: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
	Le6,000,000,000		**Le963,600,000**		**Le5,036,400,000.00**



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Support to Youth in Fisheries

2. **Implementing Agency:** MINISTRY OF YOUTH AFFAIRS (MOYA)

3. **Project Location:** *BONTHE, MOYAMBA, PUJEHUN, KAMBIA, PORTLOKO, WESTERN AREA, FALABA, KOINADUGU, TONKOLILI, KENEMA, KONO AND BO.*

4. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To ensure urban-rural youth migration is reduced to the barest minimum by guaranteeing youth in selected districts in Sierra Leone are trained and gainfully employed in the Fisheries sector, provide startup resources (training and capital) to women living in coastal communities in a bid to economically diversify their communities.

B. **Project Specific Objectives**

Specific Objective 1: MOYA- to support youth in the fisheries project by providing training and resources that will empower them to manage, own and benefit from functional boats and fish ponds by the end of the project.

Specific Objective 2: Support Government efforts to diversify the economy and reduce rural – urban migration. This will in turn widened rural income base.

C. **Project Components/Brief Description**

1. **IDENTIFICATION OF YOUTH GROUPS AND PROVISION OF BOATS FULLY LOADED WITH OUTBOARD ENGINES AND OTHER FISHING ACCESSORIES.**

The Youth in Fisheries Project was established in 2014 and realigned in 2019 by the New Direction Government to support the Medium-Term National Development Plan as stated in Cluster 6.1&3 as a means of reducing the Unemployment rate within the Youth Sector and to Promote Self-Reliance. The Project targets both Male and Female youths in Seventy (70) Fishing Communities in Seven coastal districts. The Project has directly empowered 1,400 youths and 7,000 indirect beneficiaries to access Concessional Loans.

Currently, in 2019-2020, the Ministry has constructed 70 local fishing boats and installation of Ultra-modern fishing accessories in 70 fishing communities across the seven (7) Project Operational Districts of: Moyamba, Bonthe Pujehun, Kambia, Portloko, Western Area Rural and Urban respectively.

Each boat will be furnished with the following:

- One outboard engine preferably of the Yamaha brand and with an assorted out-board horsepower engine capacity.
- Life jackets
- Cork
- Anchor rope
- Box thread
- Gauging rope
- 6 mm rope
- 5 feet nets plus two packets
- 4 feet nets plus two packets
- Lead and
- Anchor

The 20 youths per group will be subdivided into smaller groups with group assigned a particular responsibility as follows:

- Youths responsible for going out to sea to fish a maximum of six will go out on each expedition
- Youths in charge of receiving and cleaning and sorting of fish
- Youths in charge of fetching firewood and drying of fish
- Youths in charge of selling and bookkeeping. (Women)

Before the boats are given out a guarantor of good standing in the community will need to guarantee that the youths receiving the boats will pay for them. These guarantors should typically be the local Councilor, Imam, Pastor, Chief of Member of Parliament.

2. **IDENTIFICATION OF YOUTH GROUPS AND CONSTRUCTION OF 70 FISH PONDS WITH FINGERLINGS AND OTHER ACCESSORIES ACROSS 6 DISTRICTS OF *FALABA, KOINADUGU, TONKOLILI, KENEMA, KONO AND BO*.**

In Sierra Leone, fish supply comes from marine and inland fisheries, with only limited production from aquaculture. There is good potential for aquaculture development in Sierra Leone, given the extent of inland valley swamps and river network system across the country. Information on the supply value chain of the commonly cultured fish species (catfish and tilapia) is limited in the country and Aquaculture is more concentrated in Northern part of the country particularly Tonkolili and Bombali districts using traditional earthen ponds for rearing Tilapia (*Oreochromis niloticus)* and catfish. Meanwhile, most of these ponds have been abandoned only few are functional; due to the problems of seeds, feed and technical knowhow. Nowadays the farmers just collect the fingerlings from the wild and nurture them in the ponds before selling to other farmers. This practice from all indications cannot be sustainable because of it associated economic and environmental constraints, which among others include lack of good economic trait, water quality problems, disease etc.

The following items should be taken into cognizance in fish farming:

1. **Land Acquisition:** At least two acres of land will be required in each District at pilot stage.
2. **Feasibility Studies:**

   This will be done to check out for factors that will be considered for the establishment of fish farm to ensure a successful business. The studies will be looking for variety of factors viz-a-vis location and topography of land and ownership, soil type, Environmental Social Health and Impact Assessment (ESHIA), and Source of water.

3. **Target Fish Species:**

Hybrids of catfish and Tilapia would be the major fish that are going to be cultured and for the purpose of commercialization. The first set of generation (brood stocks) particularly for Catfish will be acquired from a reputable fish farm or research institution in neighboring Ghana or Ivory Coast or Nigeria or Burkina Faso. There are two options, it is either the farm starts with fingerlings or brooder stocks (males and female) for both species.

The purpose of this venture and the risk involved in ensuring survival rate four of brooders stock will be purchase- two for each target species.

4. **Construction of Culture Facilities:**

Fish will be raised in both concrete tanks and earthen pond for catfish and tilapia respectively. For the purpose of breeding, fibre or collapsible tanks will be purchase. Hapa nets will be installed in the earthen ponds for the purpose of nursery and brood stocks management. Smaller tanks are needed for the purpose of shooters or grow out pond for the adult fish as they grow in varying sizes.

2.5 Size, shape and depth of the pond:

Relatively shallow ponds are productive. However, the shallow end will be determined by the engineers during construction. The size and shape of the pond can vary depending on the fish species, fish population and the farmer's preferences. It's worth noting that fry and fingerlings production we will require more small ponds whereas a food fish or "table size" producer requires relatively large ponds. The size of the ponds will be 15m x 10m x 1.5m for earthen and 10m x 6m x 1.5m as concrete tanks. For multiple construction of concrete tanks, materials/items needed are listed as thus:

- Tons of sharp/fine sand per unit pond.
- Tons of granite stones per unit pond.
- Bags of Cement per unit pond.
- Iron rods.
- Pond Construction workmanship.
- Plumbing materials and workmanship.
- Carpenter material & workmanship for wood work pond top covering

For earthen pond construction materials and equipment needed are listed costed in the budget.

5. **Source of water to fill the ponds/tanks:**

The general rule is that the pond water inflow and outflow should equal the pond volume over the period of a month and the water should keep the pond full throughout the culture period. It is important to note that if the inflow is too low, water quality may suffer from oxygen depletion and/or accumulation of toxicants. While too high -water outflow will lead to flushing out of large amounts of beneficial algae from the pond. Water to fill the pond and tanks will be sourced from either the adjacent river/stream or stored in storage tanks to be distributed to the various units in the farm. Other means by which water will get into the ponds and farm include:

i) Bore hole

Naturally available sources of water such as borehole and river water are the most suitable. The bore hole will be dug on farm with a sub-immersive device to facilitate the filling of overhead storages in the various units. At least two bore holes will service the purpose of an established commercial fish farm.

ii) Overhead tank

This is the water reservoir from which water will be supplied to the ponds. The tanks will be connected to the culture tanks/ponds through plumbing system to make it convenient for water to flow into them when needed.

2.7 Office Space/Hatchery

An office space is essential for a modern commercialized fish farm. It will help the workers to do their work with ease. The structure will be constructed on the farm

that will consist of offices, store and an open pallor that will accommodate breeding and hatchery facilities. The building will be apportioned as thus below:

- Farm manager's office.
- General office.
- Cloak room.
- Store.
- Equipment room.
- Open pallor.
- Laboratory (optional)

The hatchery and nursery facilities within the precinct of the building will be furnished with well drainage system using plumbing materials like PVC pipes to allow organized inflow and outflow of water in and out of the hatcheries facilities.

2.8 Equipment for hatchery and Nursery

The hatchery is the power house that supplies the nursery and grow-out ponds, it should be well equipped to be able to continually supply the fish farm and other entity with fish seed. The equipment and materials that are needed in a hatchery and nursery facility include as follow:

- Rectangular troughs.
- Storage tanks.
- Egg nest.
- Fibre/collapsible tanks.
- Breeding kits and Wooden Vat (optional)

9. Feed Mill Plant

This is the building or structure that accommodates the staff and equipment/instruments that are used for the formulation and production of fish feed. The department will need the following equipment listed below:

- Milling machine.
- Wet and Dry Extruder machine.

- Pelletizing machine.
- Sorting machine.
- Crusher.
- Mixer and
- Standby Generator and Other kits

3. **CAPACITY BUILDING:**

- **Entrepreneurship & HIV/AIDS:**

  This component ensures that Youths in the Project are trained in basic financial management, bookkeeping, HIV/AIDs and entrepreneurial skills. They will also be taught how to save and how to discipline themselves to not spend all of their daily earnings. Women engaged in fisheries are vulnerable to HIV/AIDs and other STDs.

- **Fish Pond Construction, Management and Minor repairs on Outboard Engines and other Fishing accessories:**

a. This component will also identify and train 20 youth per district of 10 in Pond construction and Management and Minor repairs on Outboard engines.

b. Training of Training of Trainers (TOT) on feed formulation and composition. 10 Youth per district in five districts.

c. Training of Training of Trainers (ToT) in the construction of Improved Atuna Ovens.

4. **PROCESSING AND MARKETING:**

- This component intends to outline how the project wishes to manage its supply chain in ensuring that the project attracts the desired results and ice producing machines and storage of fish to reduce post -harvest losses.
- Each of the Youth groups have women of 5, these women will be responsible for buying and selling of catch from the sea and pond.
- Provision of start-up capital to women of five per group in 70 coastal communities.

  The supply chain will incorporate both backward and forward linkages. The backward looks at the catches, the handling transport and storage in the specified chest freezers. Whilst on the forward linkage, the project will look at the handling/packaging to the market, transportation and sales.

5. LOAN RECOVERY /MONITORING COMPONENT:

The Youth Employment in Fisheries Project is designed to be a revolving loan scheme. The revolving loan scheme will ensure that youth groups pay back up to Le 3,750,000 of their monthly earnings to the Ministry of Youth Affairs on a monthly basis. The Project would assign Loan Recovery Officers (LROs) who would be responsible for the collection of weekly and monthly earnings from both boat and pond owners. The LROs will issue out receipts to youth groups who pay up and will maintain a balanced Cash Book and Bank Statement. The loan repayment will enable the Ministry of Youth Affairs to replicate the project in other areas in the Country, thereby expanding the project to reach other vulnerable young people over a period of time.

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Youths receive boats on loan in the first quarter of the project	• # of youth groups who receive boats and accessories on loan disaggregated by district. • Youths have increased knowledge in the basics of entrepreneurship.	• Distribution List, Handing Over report and site visits.
Youth groups make regular repayments of loans for boats.	• Amount of money paid back by youths with boats on loan on a weekly and monthly basis. • Amount of money paid back to MOYA by the end of the project.	• Project Loan Recovery Statement of Account.
Youths receive stocked fish ponds in the second quarter of the Project.	• # of youth groups receive stocked fish ponds in Piloted Project Operational areas.	• Handing over report and site visits.

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION

Ownership of boats transferred to youth groups.	• % of youth group to whom boat ownership is transferred disaggregated by location.	Distribution List, Handing Over report and site visits
Youths engaged in the project are using acquired entrepreneurial skills to save up and set up other small businesses on the sides.	• % of youths engaged in the fisheries project who save up and set up businesses of their choice on the sides disaggregated by sex, type of business and location.	Activity Reports
Ownership of stocked fish ponds to youth groups.	• % of youth group to whom constructed fish pond ownership is transferred disaggregated selected project sites.	Distribution list and report.

7. **Project Duration:** *(State start date and end date)*

Start Date: January 2020

End Date: December, 2023

8. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: The Components of beneficiaries will be divided into three:

Component – 1:

- The Project will be directly employing 20 youths per location in 100 locations where boats will be deployed. A total of 2,000 Youths will therefore be employed in the Seven Districts in the country namely: Bonthe, Pujehun, Moyamba, Kambia, Portloko and Western Area Rural & Urban.

Component- 2:

- The project will be directly employing 25 youths per pond, fully stocked fish pond of 400m2 per location in 6 districts of *FALABA, KOINADUGU, TONKOLILI, KENEMA, KONO AND BO* beneficiaries)

Component- 3:

- 10 Young people will be selected from project operational areas to be trained as Training of Trainers (ToT) in Pond Construction and Management, Hatchery production, Outgrow Management and Feed formulation and composition whilst 50 will be trained and capacitated nationwide with startup capital to self-start Aquaculture component.

TOTAL NUMBER OF BENEFICIARIES: 2,120

B. Indirect Beneficiaries:

- An average of at least five persons will be dependent on each of the direct beneficiary youths. In essence; 2,100 X 5 OR 10,500 youths will benefit indirectly in their various coastal communities.

- A total of 12,600 are dependents to this project.

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP)*

The **Youth Employment in Fisheries** project is fully aligned with the Mandate of the Ministry of Youth Affairs, which is to Develop and Implement Programs directed towards youth Empowerment and Employment. It is also in line with the New Direction manifesto (Improving productivity and sustainable management of Fisheries and Marine section- 8.2) and the National Development Plan "Policy Cluster 6.1(Increasing Youth Employment and Empowerment).

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

This project is firmly aligned with Sustainable Development Goal 8 as it seeks to empower young people with the requisite skills for them to be employable, attract and retain decent jobs.

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

- Each Youth group comprising of 20 members with 15 males and 5 females. The bulk of the responsibility will rest on men as women do not go out to sea to fish in Sierra Leone.

- Women are expected to take leadership positions, especially in the handling of the boat finances. Lessons learned from the previous implementers of this project suggest that women were more prompt in repaying the boat loans.

- Women will also be given credit facility to enhance linking the buying of fishes from these fishermen to sell and repay the said amount to the Ministry. (Linking fishermen to the market)

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

Attention will be paid to the size of nets used to reduce any incidence of overfishing and IUU.

B. **Resettlement Needs:**

Not Applicable (N/A)

13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

The Project will adopt a revolving loan scheme to recover costs; fishing boats with its accessories will be given out to youth groups with a clear understanding of repaying the loan to the Ministry of Youth Affairs separate account different from the Operational account. The revolving loan scheme will ensure that youth groups pay back on a monthly basis an agreed percentage of their monthly earnings to the Ministry of Youth Affairs. The Project would assign District Field Officers (DFOs) who would be responsible for the collection of monthly earnings from the project. The DFOs will issue out receipts to youth groups who pay up and will maintain well-kept records. The loan repayment will enable the Ministry of Youth Affairs to replicate the project in other areas in the Country, thereby expanding the project to reach other vulnerable young people over a period of time.

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	CONSTRUCTION OF FISH PONDS & OTHER FISHING ACCESSORIES.	70 Fish Ponds constructed in 6 Districts of *FALABA, KOINADUGU, TONKOLILI, KENEMA, KONO AND BO.*	**9,560,000,000.00**
2	Procurement of Office Furniture & Equipment	Swivel Chairs Printers Laptop Computers Mobile P.A. System General Office Maintenance Air Conditioner Photo copying Machine	**120,000,000.00**

3	Local and Overseas Travelling	Monitoring and Evaluation Ticket Fare for Overseas Travelling Local Travelling	**1,295,000,000.00**
4	Human Resource	Salaries for Project Staff	**642,000,000.00**
5	Administration	Utilities and General Office Maintenance	**1,188,000,000.00**
6	Capacity Building (Staff & Beneficiaries)	Training in Pond Construction and Management and Financial Literacy	**595,600,000.00**
Total			**13,400,600,000.00**

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**13,400,600,000.00**
Donor (State Name)		
Total		**13,400,600,000.00**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
	660,000,000.00				450,000,000.00

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**3,362,000,000.00**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Joseph Maada Lahai	Mariatu Browne	Hon. Mohamed Orman Bangura
Project Manager	Permanent Secretary	Minister of Youth Affairs
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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Support to Youth in car Wash

2. **Implementing Agency:** MINISTRY OF YOUTH AFFAIRS AND MINISTRY OF WORKS, MINISTRY OF LABOUR, MINISTRY OF LANDS AND LOCAL COUNCILS

3. **Project Location:** NATIONWIDE

4. **Project Objective:**

A. **Overall Objective:**

Contribute to human capital development drive by providing job creation for social, economically deprived and marginalize youth nationwide

B. **Project Specific Objectives**

1. Induce Car wash service as a professional career and business for youth that will enhance increased income, self-reliance and reduce youth unemployment

C. **Project Components/Brief Description**

- Job Creation and Entrepreneurship Training for 980 youth (588 male and 392 female)
- Improvement in the methods and equipment's used for car washing
- Augmentation of incomes of youth car washers.

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Youth identified to participate in the car wash service project in 28 locations across the Country	980 youth (588 male and 392 female) employed to participate in the car wash service project by the end of December 2022 980 youth (588 male and 392 female) identified to participate in the car wash service project by the end of December 2022	List of identified & profilled beneficiaries employed in car wash centres disaggregated by sex
Suitable land acquired to construct car wash centres with improve equipment in targeted locations across the country .	3 acreages (acre) acquired in target locations by the projects by the end of December 2022 Amount of money invested to acquire land for the car wash project by the end of December 2022 3 acreages of lands acquired with complete documentation for the project by end of December 2022 **28** car wash centres constructed by the end of December 2022 Quantity of equipment's distributed (disaggregated by types) to the car wash centres by end of December 2022	MoU with SLRA Survey letter Building permit Photos of completed car wash centres nationwide Handing over document of equipment

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Induce Car wash service as a professional career and business for youth that will enhance increased income, self-reliance and reduce youth unemployment	**Indicator 1a:** % of target youth (disaggregated by sex and location) who save up money form their participation in the car wash service project to set up small scale business of their choice by the end of December 2022 **Indicator 1b:** % of vehicle owners who report a reduction in time taken to clean their vehicles. **Indicator 1c**: % of youth (disaggregated by sex and location) who report that they make more money from using the improved car wash equipment and facilities	Business plan of young people engaged in car wash business
Impact: Contribute to human capital development drive by providing job creation for social, economically deprived and marginalize youth nationwide	**Indicator 1:** % increase in job creation for socially, economically deprived and marginalize youth (disaggregated by sex and location) by December 2021	Bank Deposit slips Businesses setup by young people at the end of project

7. **Project Duration:** *January 2019 to December 2022*

8. **Beneficiaries:**

A. Direct Beneficiaries:

- Overall, 980 youth (588 male and 392 female) especially illiterate and semi-illiterate previously working in existing car wash centers will benefit nationwide.

B. Indirect Beneficiaries:

- It is assumed that each of the 980 direct beneficiaries will have on average 5 dependents each, totaling 4900 indirect beneficiaries.
- Average of 20 Vehicle owners per day per location, Average of 100 motor bikes riders and Average of 15 kekeh owners
- It is also likely that members of the neighborhoods of the car wash can also access the centre for domestic use (an average of 1120 neighborhoods)

9. **Alignment with Government National Development Objective:**

Cluster 6.1 (Youth entrepreneurship, employment and empowerment)

10. **Alignment to the Sustainable Development Goals (SDGs):**

Sustainable Development Goal 8 as it seeks to empower young people with the requisite skills for them to be employable.

11. **Gender Impact:**

The project will engage both male and female youth depending on the interest and willingness displayed during the sensitization and identification stages of the project beneficiaries Youth with minimal levels of disabilities will also be engaged in appropriate capacities.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** Contamination of surface waters may arise from the use of washing detergents which will eventually drain to surrounding streams and rivers. To mitigate this, a discharging point called sanitary sewer will be created to collect all discharge waste from the washing shed and ensure proper disposal.

Some detergents contain harmful chemical that degrade water quality especially when the soapy water is mixed with the grime, dirt and grease removed from vehicles. To avert this problem mild soap will be used in car wash centres

B. **Resettlement Needs:** Not Applicable

13. **Project Sustainability:**

The Youth in car wash Project is designed to be an empowerment project. The proceeds generated from the business will be kept in the bank on daily basis and shared amongst beneficiaries at the end of every month in the presence of Ministry's staff. However, the proceeds generated will be distributed as thus; 60% amongst beneficiaries. 40% is kept in the bank and used as follows 20% for welfare, 10% maintenance of equipment and structure and 10% for utility bills.

14. **Project Cost:**

No	Activity	Description	Cost
1	Construction of Car Wash Centres	Acquisition of land, bid advert, design of sign boards, building permits, survey, Profiling of beneficiaries and construction of 28 Car wash centres nationwide	13,137,504,000.00
2	Safety Equipment	Space rental for fabricated containers and design	931,000,000
3	Training and Business Development Plan	Training of beneficiaries to guide them in their trade	1,448,000,000.00
4	Office Stationery and supply	Assorted office supplies	585,800,000.00
5	Procurement of Vehicles and Staff weekly Fuel	Procurement of vehicles and staff weekly fuel	1,759,200,000.00
6	Supplies & Procurement -(vehicle and motor bikes)	Supplies and procurement for fuel and routine maintenance	59,900,000.00

7	Staffing	Stipend to field monitors	978,000,000.00
	Awareness Raising	Project Visibility/publicity (Signboards) and stakeholders engagement	540,000,000.00
	Capacity Building	Internal and external training	370,000,000.00
8	Monitoring	Per Diem Minister Deputy Minister, Permanent Secretary, Director of Youth, Director of Livelihood Skills Project, drivers and securities	399,400,000.00
Total			**20,678,804,000.00**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	20,678,804,000.00	20,678,804,000.00
Donor (State Name)	-	-
Total	20,678,804,000.00	20,678,804,000.00

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details		
Total Project Cost	**Disbursement to Date**	**Outstanding Bal.**

Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
Nil	**20,678,804,000.00**	Nil	**4,131,463,929**		**16,547,340,072**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**2,000,000,000.00**

18. **Project Contact Person:**

Name: Victor L.K.Muana

Designation: Director Livelihood Technical Skills Project

Telephone no: +23279610981

Email: victormuana4@gmail.com

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Adolescene Sexual Reproduction Health Programme for Youth
2. **Implementing Agency:** Ministry of Youth Affairs (MoYA)
3. **Project Location:** Freetown
4. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

Create mass awareness on Women and Youth Sexual Reproductive Health Rights as a component of Human Right.

B. **Project Specific Objectives**

- To minimize the rate of SRH problems among young people in the regions.
- To contribute to the reduction of Adolescent pregnancy, Child marriage, sexual penetration and rape.
- To promote family planning and the use of contraceptive among young people
- To enhance stakeholder's involvement in raising awareness on SRHR problems.

- To increase awareness and education of SRHR matter and develop ways to control them among young people.
- To provide a platform for adolescents and youths to speak on their issues and engage in key advocacy points with relevant stakeholders.

C. Project Components/Brief Description

The population of Sierra Leone is estimated at 7.09 million and 62.3% of the population is under 24 years (SLPDHS 2015 Report). The total fertility rate according to (SLDHS 2019) remains high with 4.2 children per woman and child marriage is estimated at 30%. Marriage under the age 20 has become a risk factor for HIV infection for young and adolescent girls, as has been shown by several studies of African populations. The Prevalence Survey undertaken by the National HIV/Secretariat in 2001 and 2004 respectively show that young people are more vulnerable to STIs. The study recently supported by UNFPA revealed that contraceptive use is low. The report also revealed that 97% of the respondents did not use a condom during first sexual intercourse. Even though 72% of these teenage mothers know about modern contraceptive methods, 88.3% are currently using no contraception. Child marriage, early sexual intercourse and Adolescent pregnancy bear negative consequences, especially for the adolescent and youth population. School drop-out through Adolescent pregnancy and Child marriage and its related consequences for unemployment or under-employment, incidences of STIs' complications during child delivery including fistula are also serious issues that affect the development of young people. Very often, policies and programs developed to address the young people do not take into consideration the contributions or inputs of the young people. There is need to involve and engage the young people, in order to enable them make meaningful contribution to issues affecting them.

Young people are a high-risk group that are mostly affected by Sexual and Gender Based Violence, Child Marriage, Adolescent Pregnancy and Sexually Transmitted Infections (STIs) including HIV/AIDS. Young people are a heterogeneous group that includes school-going pupils, people in highly mobile professions, such as soldiers, drivers, musicians and those in entertainment centres and mostly in and out-of-school young people. Many of these young people are sometimes not aware of the

risks they are taking, through sexual activities. Because the young people are often unaware of the consequences of sex, they involve themselves in risk-taking behaviours which make them extremely vulnerable to sexually transmitted infections and Adolescent pregnancy. Even those who are aware, most often do not have access to appropriate health services or products that can help them to have safe sex and protection.

His Excellency the President Julius Maada Bio has declared the State of Health Emergency to minimise the rampant rape and sexual; harassment among women in the country and has alerted state apparatus to monitor the abuse of girls as well as early marriage. The President further established the Free Quality Education and made substantial provision towards the education of the girl child.

The First Lady has also done a nationwide sensitisation to address teenage pregnancy through HANDS OFF Our GIRLS project. On the strength of these cumulative evidences, the case for working pro-actively on FGM, SRHR, women's rights and gender justice for all has never been stronger. Yet, recent years have seen a disconcerting global trend: shrinking of civil society spaces and resources and increased criminalization of dissent. While FGM, SRHR, women's empowerment and gender equality are more on the global human rights agenda than ever (including as SDG 5 and 3 in Agenda 2030), women's human rights defenders, LGBTQIA activists, SRHR activists and their organizations have been subject to targeted attacks and have seen their access to direct funding decrease. There is thus all the more need for networks, coalitions and Alliance across the regions to be part of broader movement building and solidarity.

In view of the gaps and societal negligence women and girls face in Sierra Leone, **The Ministry of Youth Affairs** (MOYA) is the leading as established by Government, to address issues affecting young people in Sierra Leone. However, MoYA will form a quorum of planning team that will comprise MoYA, UNFPA AYSRHR Taskforce, MBSSE, MOGCA, MOHS MOSW, MLGRD, the National Secretariat for the reduction of Adolescent Pregnancy and other agencies working on adolescent and youth issues to embark on a Nation-wide program on Adolescence and Youth Sexual Reproductive Health Rights Education. This grand National event/ Summit will be hosted in Mogboraka Tonkolili District to raise awareness on Rape, Sexual and Gender-Based Violence, Early Marriage, Teenage Pregnancy, Reproductive Health and Sexually Transmitted Infections (STIs). Male and female

participants especially victims and perpetuators in each of the Districts in Sierra Leone would be directly involved in this awareness raising campaign. A similar summit will be held at Regional head quarte towns of Makeni for the Northern Region, Kenema for the Eastern Region, Port Loko for the North Western region and Freetown for the Western Region. The Ministry is focused on the empowerment of Youths through the theory of change that will inspire them to be healthy, Strong, Smart, confidence, self-esteem security, leadership and life skills etc in their communities. It is and has been the main strategic approach to programming. This could be supported by the approach to peer learning, through youth-led programs that would allow for a continual practice of reflection, evaluation and learning

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Increase the knowledge of adolescent and youths on sexual reproductive health and Human Rights issues in Sierra Leone	Percentage of adolescent and youth that demonstrate increase knowledge in sexual reproductive health and rights issues	Report of the Training Success stories of Youths
Duty bearers make strong commitment to support Adolescent and youth sexual reproductive health and rights.	60 -70 % Drop in sexual violence against women and Adolescent girls through the support of stakeholders.	
Logistics: vehicles and rental, Stationeries.	Quantity of logistics available	Inventory book, delivery notes
SRHR Material Purchase(Condoms, Sanitary pads,	Quantity of SHR Materials provided.	Delivery notes, LPO and Invoices
Adolescent engage authorities on their SRHR issues	Number of Youth engagement meetings organized on SHRH	Reports of the meetings and engagements
Support to youth groups, to raise awareness on the SHR	Number of Youth led organisations supported	Activities of supported youth reports

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Increase participation of Adolescent girl in community development due to their Improved Sexual reproductive Health Right.	Number of programmes initiated and implemented by Adolescent girls.	Reports Minutes of meeting

7. **Project Duration:** January 2022- December 2024

8. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

100 adolescent girls in each of the 16 districts in Sierra Leone

B. Indirect Beneficiaries:

-Siblings of direct target beneficiaries

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP)*

This project is closely aligned with Policy Cluster 5 – Which talks about Empowering women, children, Adolescents, and persons with disability**.** Pursuing special policies under this cluster recognizes the issue of gender and the role of vulnerable groups in guaranteeing inclusiveness and empowerment. This cannot be overemphasized, as women constitute more than 50 percent of the national population, while the need for adequate investment in children from pre-primary onward has become more crucial than ever, given the weak state of human capital development and fluctuating economic growth in the country. Under this cluster, and with respect to this project the government will focus on two broad result areas: 5.1 Empowering women; 5.2 increasing investment in children and adolescents.

This project is also fully aligned with the recently launched National Youth Policy for Sierra Leone as it directly contributes to the implementation of Policy Priority Area 5.2.2 on protecting and promoting Youth Reproductive Health and Rights. The

policy particularly calls for the promotion of healthy development and wellbeing of youth, including the sexual and reproductive health of adolescents and young women. The youth policy identifies some key challenges that adolescents and female youth face including -child marriage, sexual violence, lack of access to contraceptives, the lack of sex education on and a culture of positive sex education. This event creates an important platform for young people, policy makers and other stakeholders to begin to address these issues in a safe and constructive way, as prescribed by the National Youth Policy.

10. **Alignment to the Sustainable Development Goals (SDGs):**

This project is firmly aligned with Sustainable Development **Goal (**SDG) 5 and 3 as it seeks to end all discrimination against women and girls. And also **ensure healthy lives and promote well-being for all at all ages.** It's not only a basic human right, but crucial for sustainable future; it's proven that empowering women and girls helps economic growth and development. Empower young people with the requisite skills for them to be employable, attract and retain decent jobs in order to eradicate poverty and increase sustainable economic growth, productive empowerment and decent work for all youth**.**

11. **Gender Impact:**

This project is designed to positively impact the lives of female and male adolescents and youth through identifying the challenging and harmful social norms particularly those which contribute to gender- based violence and the marginalization of women and girls. Through increase knowledge on SRHR it is anticipated that adolescent and youth will engage in less risky sexual behaviour. This will contribute to minimizing adolescent pregnancy and child marriage.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** N/A

B. **Resettlement Needs:** N/A

13. **Project Sustainability:**

The project is funded by the Government of Sierra Leon including other development partners such as UNFPA, Plan International, GIZ and the like to give support to the Ministry Of Youth Affairs and will be reviewed from every year. All logistics will be properly protected according to government regulations and policies. Funds available for this project will be used in accordance with ministries integrity and compliance for accountability policies for proper implementation of all projects undertaken at different departments. The project requires an inclusive approach involving community stakeholders such as Soweis, Imams, pastors, community leadership structures will participate fully in the implementation of the project. Thereafter, ownership of the process and project is entrusted in their hands.

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	2,741,320,000
Donor (State Name)		2,741,320,000
Total		**5,482,640,000**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		

Quarter 4		
Total Annual		**1,000,000,000.00**

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Development of National Apprenticeship Policy and Strategy

2. **Implementing Agency:**

   Ministry of Youth Affairs (MOYA)

3. **Project Location:** Nation Wide

4. **Project Objective:**

   A. **Overall Objective:**

To build the capacity of young people to acquire marketable skills and experiences that will create employment opportunities.

B. **Project Specific Objectives**

1. To create the enabling environment for young people to acquire relevant Technical and administrative skills
2. To increase the opportunities for creating jobs and generating sustainable incomes for youth in Sierra Leone
3. Reduce unemployment and increase employability of youth

4. Create an environment that fosters the emergence, structuring and professionalization of entrepreneurship for rural and urban Youths, making it conducive to job and wealth creation.

5. Promote Youth Entrepreneurship and support young people to be self-reliant

C. Project Components/Brief Description

Sierra Leone, like many countries in the world, is now facing the dire human and economic impacts of the COVID-19 (Coronavirus) pandemic just like the Ebola outbreak in 2014. With associated socio-economic challenges. Thus, the outbreak led to a decline in employment, trade and other economic activities, many youths were unable to have a stable generating income to support themselves and families. The country's population is young and growing rapidly, and majority of its citizens live below the poverty line.

Since 2015, Sierra Leone has been experiencing unemployment crisis that mainly affected the youth. In 2017, the country had 75,000 unemployed while 20% of the employed were in fact underemployed. The youth account for 36.5% of the total population with an unemployment rate of 12.7%.

The Ministry of Youth Affairs which is charged with the responsibility of developing appropriate policies and programmes for youth empowerment and development, also serves as overarching hub addressing all youth concerns and development agenda for youth in this country. It is against this back drop that the Ministry targets the middle manpower to be economically empowered and become self-reliant.

It could be noted that majority of our young people are unskilled and therefore could not find jobs in the formal economy. While others have skills that are not relevant to the job market and the low skilled are not properly structured with experiences to be incorporated in the formal employment due to lack of certificate and accreditations. For instance, the informal economy is loaded with drivers, plumbers' electricians' mechanics, Tailors, carpenters, gara tie dying masons who have not been given the additional skills to find decent jobs.

Therefore, this Proposal will Support the Promotion of Apprenticeship program for Youth to help create decent jobs and sustainable incomes through skills training focusing on Tailoring, Auto

Mechanics, Hair Dressing and Barbing, Carpentry, masonry and Driving in the five Regions of Sierra Leone. Under apprenticeship programs, individuals undertake productive work for their employer, earn a salary, receive training primarily through supervised work-based learning, and take instruction that is related to the apprenticeship program. Twenty training technical institutions in the five Regions will be made use of

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
▪ Youths have increased knowledge in the basics of apprenticeship	At the end of the training the eight hundred beneficiaries will be certified	Reports document from the Field
▪ Youths after the three years can do a real job.	Youth will be able to do any skill job based on the apprenticeship training undergone.	Report Documents from the Field
▪ Project will enable youths to learn at their own pace.	The platform to gain knowledge and skills will be broadly manifested	Reports Documents from the field based on monitoring

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
• Increase in productivity	Increased in Knowledge and skills	Reports document from the

		Field base on monitoring
• Increase workforce diversity	Practical Experience is gained via the training on Apprenticeship Program	Report document from the field base on monitoring
• Wage increase	Project provides transferable skills to youths in all the five Regions in Sierra Leone	Report document from the field base on monitoring

7. **Project Duration:** *(August 2021- September 2023)*

Three (3) Years

8. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries: All the five Regions of Sierra Leone of which eight Hundred (800) citizens will directly benefit from this project

B. Indirect Beneficiaries: Indirectly, those eight hundred that will be trained and certified have kids and siblings of which two million three hundred will benefit from the project

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP)*

The Youth Apprenticeship Program is fully aligned with the Mandate of the Ministry of Youth Affairs, which is to develop and implement programs directed towards the apprenticeship. It is also in line with the Mid Term National Development Plan.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)* This project is firmly aligned with Sustainable Development **Goal 8** as it seeks to empower young people with the requisite skills for them to be employable, attract and

retain decent jobs in order to eradicate poverty and increase sustainable economic growth, productive employment and decent work for all youths .**And UN 2030 strategy.**

11. **Gender Impact:** The Youth Apprenticeship Program is a gender sensitive program; females are more encouraged to benefit from it. YAP can accommodate differences in learning styles that some believe may be relevant to gender gaps

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** The Apprenticeship Program will support young people in a a healthy environmental friendly society.

B. **Resettlement Needs:** for the fact that the Apprenticeship Program will be implemented in the five Regions, it is expected that young people will be supported in their communities and this will reduce Rural/Urban migration in the Five Regions

13. **Project Sustainability:**

The Youth Apprenticeship Program will be used in accordance with the ministry's integrity and compliance for accountability policies for proper implementation of all projects undertaken at different departments. Government Commitment to change the narratives of young people and to empower them is sacrosanct and imperative. In order to attract donors and the private sector towards youth empowerment, Government will commit at least 5% of the annual budget to the youth Apprenticeship Program. This is to ensure that the project becomes sustainable. The successful outcome of an Apprenticeship is occupational competence; a certificate is awarded on successful completion of a technical academic program of study together with a startup kit. The project sought to find ways to sustain the apprenticeship policy initiative by exploring the changes to the organizational structures and practices of youth.

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Identification Negotiation, and payment for Technical and training	To Negotiate with the owners of the technical Institutions where the training will be taking	Le 3,700,000.000.00

	Centers across the five Regions	place back up with Payment for facilities. Visit will be made to seek these locations in the five Regions	
2	Advertisement, Interviews and selection processes of Beneficiaries	The public will be notified regarding forms through via Radio, Television and Newspapers. During the Interview, Launch will be served to the interviewees.	Le 22,500,000.00
3	Orientation and placement of Beneficiaries	This entails given the beneficiaries an overview about the apprenticeship before the actual training. Halls, PA System, Breakfast, the Media and Printing of T-Shirts and caps are involved.	Le 899,000,000.00
4	Monitoring and Supervision	We will have independent people from the public that will be monitoring the classes by regions for transparency.	Le 115,000,000.00
5	Administration	The continuous success of the apprenticeship is as a result of administration, therefore, Phones, Internets, maintenance of motor Bikes and the one Vehicle for the Manager, Fuel for Vehicles, top up or credit will be provided quarterly and Media tour to Radio and Television Stations monthly	Le849,000,000.00
6	Monitoring and Evaluation training	The Monitors will be trained on Monitoring	Le 275,250,000.00

	for Monitors in the Five Regions during the Apprenticeship training	and evaluation to ensure that they monitor the Apprenticeship Program efficiently	
7	Procurement of one Vehicle and four Motor Bikes	The one Vehicle will be used by the Project Manager for field visits and the Motor Bikes are for the Five Independent Monitors for the Five Regions including Western Area	Le 400,000.000.00
8	Graduation and award of Certificates Ceremony	This activity will climax the end of the first batch of Apprenticeship Beneficiaries, therefore Startup Kits will be provided and Certificates will be given, five million for each as a start up kits to them.T-Shirts and caps will be produced, Banners ,Breakfast and Launch, the media will be involved	4,316,000,000.00
9	Support to Trainee Youth	Stripend given to Support Trainee at Centre	Le 4,800,000,000
10	Over Sea Travelling and Local Travelling	The need for Over Sea Travelling is necessary in order to further study a foreign Model in for example, in Ghana or Kenya Apprenticeship, so that experiences learned could be shared for further programs on Apprenticeship. Local Travelling will be made Monthly by the Project Manager and few MOYA Staff to	Le 390,000,000.00

		training sites, so as to keep track in terms of project	
Total			15,766,750,000.00

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	Le 15,766,750,000.00
Donor (State Name)		
Total		**Le 15,766,750,000.00**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
	1,000,000,000.00				**1,000,000,000,00**

17.**Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,000,000,000.00**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Mr. Cyrus Chrispin Ngegba

Project Manager

+23279315488

cyruscj1000@gmail.com

National Youth Service (NYS)

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: ***(313)***

- **Project Title:** Graduate Service Programme
- **Implementing Agency:** National Youth Service (NYS)
- **Project Location:** Nationwide
- **Beneficiaries:**

A. Direct Beneficiaries:

The target population of the NYS is comprised of Sierra Leoneans who are not over 35 years of age on the day of their graduation and have obtained a degree from recognized universities or colleges.

B. Indirect Beneficiaries:

Relatives of the direct beneficiaries Sierra Leone's National Youth Service (NYS) is a national programme that promotes youth participation in governance. A scheme such as the National Youth Service will no doubt enhance their sense of patriotism and promote national cohesion. The National Youth Service will also help our youth nurture and cultivate a positive work ethic, which is fundamental to their career development and the attainment of professional goals.

- **Project Objective:**

A. **Overall Objective:**

Provide an enabling environment for newly qualified graduates with opportunities to obtain practical job experience in the public and private sectors of the economy to enhance them serve the nation after the fact in various cadres of development programs.

B. **Project Specific Objectives**

Strengthen unity and common citizenship bonds among Sierra Leone youth by inculcating the requisite discipline on tradition work ethics, patriotic and loyal service in any given situation there

by enhancing them to acquire a spirit of self-reliance and to develop skills for self-employment that will contribute to the country's economic growth

- **Project Components/Brief Description**

Brief Project Description

To provide young people with opportunities to gain valuable work experience, promote self-discipline, expand their knowledge of Sierra Leone's social and cultural diversities and help to bridge ethnic divide and to promote national integration and sustainable development.

Project Component

- Youth Development
- Community Development

- **Project Duration:** January to December 20202

- **Project Cost:**

No	Activity	Description	Cost (Le)
1	Engagement with stakeholders	The NYS is a national project, which must affect the lives of all Sierra Leoneans. NYS is community-based and is focused on vital sectors of the economy. Service members (students) in colleges and universities, district authorities and chiefs in their roles in the NYS project	800,000,000
2	Pre-orientation w/s	This is for critical stakeholders to ensure the success of the orientation	100,000,000
3	Enlistment, selection and deployment of the prospective service members	Section 24 of the NYS Act of 2016 states that all college or university graduates shall be enlisted in the service scheme for a period of one year, starting from the date specified in the call-up instrument. The selection of qualified participants should follow the criteria laid out in the NYS Act.	75,000,000
4	Orientation course for enlisted prospective service members which includes (food allowance for service members and course officials, fuel, water, sanitation, drugs, honoraria for course officials, service members full set uniform, transport allowance, and skills acquisition)	The importance of the orientation course cannot be over-emphasized. It is the gateway to the NYS programme and the stage where a majority of the service members form their opinion about the scheme.	2,183,750,000
5	Primary assignment and Community Development Service (CDS) and post-camp skills acquisition training	The primary assignment is the first post a service member takes up. Service members are posted to work with employers who have indicated interest in having such graduates work for them. The service members should be posted in accordance with the NYS Act. CDS is an integral and compulsory part of the NYS. It is a marriage of understanding between the service members and the communities where they serve to bring about the socio-economic advancement of the people	45,000,000

6	Completion and passing out of service members	A service member who has been enlisted into the NYS has a period of one year from the date specified in the call-up instrument to complete his/her service in line with Section 26 of the NYS Act.	600,000,000
7	Monitoring and Evaluation	M&E of the primary assignment and CDS embarked upon by service members, and the skills acquisition training received by the service members, is very important in assessing the performance of the NYS. Every quarter, the NYS officer would visit the service member and employer to monitor the following: The performance of service members on the job; The level of responsibility of the employer to the service member; Level of interaction between the service member and members of the community where the service member lives; The welfare of the member; The community development project the service member is working on The involvement of the community in the CDS; The skills the member is learning, and challenges if any.	420,000,000
Total			**4,223,750,000**

- **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (Le.)
GoSL	Budget	400,000,000
Donor (UNFPA)	Grant	390,000,000
Total		**790,000,000**

- **Alignment with Government National Development Objective:**

National Youth Service scheme serves : firstly as an instrument for human development, and secondly as a tool for national unity and cohesion. It target three (3) of pillar six (6) of Sierra Leone's Medium Term National Development Plan 2019-2023, also identifies the review and full implementation of the National Youth Service scheme as key priority for the New Direction administration within the next four years.

- **Alignment to the Sustainable Development Goals (SDGs):**

Responding to the precarious situation of young people worldwide, the United Nations General Assembly, in its fifty-second session in 1997, called on all Member States to implement the World Program of Action for Youth for 2000 and beyond. Each Member State was encouraged to formulate national youth policies and programs using both a development and a rights approach.

- **Project Sustainability:**

The NYS is a capital-intensive program involving a substantial amount of money that would be required for the success of its programs. In anticipation of this, Section 40 of the NYS Act states that MDAs – as well as private sector institutions, NGOs and civil society organizations – shall factor into their budget allocations to support the service scheme.
The NYS Act goes further in Section 23 to fund the scheme. The scheme can also be funded through research grants, gifts or donations from any person or authority.

- **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** This scheme has no environmental impact
B. **Resettlement Needs:** This scheme has no resettlement needs.

- **Gender Impact:**

NYS doesn't discriminate; the scheme provides equal opportunity for all. Its primary goal is to provide newly qualified graduates with opportunities to obtain practical job experience in the public and private sectors of the economy and to serve their nation.

- **Project Expected Outputs and Indicators:**

Output 1.1: Facilitate employment opportunities for young people (male, female, disabled) between age 15 – 35
Indicator 1.1.1: # of youth (male, female and disable) between age 15-35 identified by the project by end of December 2020
Indicator 1.1.2: # of youth (male, female and disable) between age 15-35 selected by the project to participate in Youth Service scheme by end of December 2020
Indicator 1.1.3: # of youth (male, female and disable) that gain employment after the youth service scheme training by end of December 2020
Indicator 1.1.4: # of institutions (disaggregated by name and location) in private /public sector that employed youth (male, female, disable) after the youth service scheme training
Output 1.2: Targeted Youth participation in civic and political events enhanced by the project
Indicator 1.2.1: # of youth (disaggregated by sex, location and disability) participating in civic promoting activities support by the project by end December 2020
Indicator 1.2.2: # of youth (disaggregated by sex, location and disability) participating in political affairs activities support by the project by end December 2020
Output 1.3: Targeted Youth are provided with the requisite skills and knowledge to enable gain job by the end of the project in 2020
Indicator 1.3.1: # of youth (male, female, disable) provided with requisite skills / knowledge to enable them gain job by the end of December 2020
Indicator 1.3.2: # of skills / knowledge (disaggregated by type) provided to the youths (male, female and disable) by the project by end of December 2020

- **Project Expected Outcomes/Impacts and Indicators:**

Outcome 1: Strengthen unity and common citizenship bonds among Sierra Leone youth by inculcating the requisite discipline on tradition work ethics, patriotic and loyal service in any given situation there by enhancing them to acquire a spirit of self-reliance and to develop skills for self-employment that will contribute to the country's economic growth
Indicator 1a: % of youth (male, female, disable) who can replicate skills /knowledge acquired from the youth service raining in December 202
Impact: Provide an enabling environment for newly qualified graduates with opportunities to obtain practical job experience in the public and private sectors of the economy to enhance them serve the nation after the fact in various cadres of development programs
Indicator: Ratio of youth (male, female, disable) that are employed after graduating from the youth service scheme training by end of December 2020
Indicator: % increase in employment opportunities for newly graduated youth (male, female, disable) between age 15-35 by the end of December 2020

- **Annual Disbursement Plan**:

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 1,500,000,000.00**

- **Project Contact Person:**

Name: Mr. Mohamed Onanah Jalloh
Designation: Executive Director
Tel: +23276606545/+23231269097
Email: medjay07@gmail.com

Cluster Seven: Addressing Vulnerabilities and Building Resilience

National Protected Area Authority (NPAA)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** REDD Plus and Capacity Building Project

2. **Implementing Agency:** National Protected Area Authority (NPAA)

3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

   Bo, Bonthe, Falaba, Kambia, Karine, Kenema, Koinadugu, Kono, Moyamba, Portloko, Pujehun, Tonkolili, Western Area Rural, Western Area Urban

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

   A. Direct Beneficiaries:

   Forest Edged Communities around Protected Areas especially youths and women around the Outamba Kilimi National Park, the Loma Mountain National Park, Lake Sonfon Protected Area, Tingi Hills Protected Area, Mamuta Mayorsor Protected Area, Kambui Hills Protected Area and Scarsis River Estuary Protected Area.

   It is proposed that this will benefit 3000 rural youths and women directly through Capacity building or training, technology transfer, ecosystem services (fresh water supply, quality air, quality farm lands), prevention of Climate Change shocks, Prevention of flood disasters and improved environmental knowledge.

It is intended that this will improve the conservation of forest lands/wetlands and biological diversity, reduce vulnerability, improved resilience to climate change shocks, improve environmental education and forest cover.

B. Indirect Beneficiaries:

20,000 people will indirectly be targeted to benefit from the project. These will include the household of direct beneficiaries, the wider community members, the public that will be educated during radio and other media sensitizations as well as ecosystem services that will benefit the wider populace of Sierra Leone

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To Enhance the Country's Effort to reduce emission from Deforestation and Forest Degradation to Sustainably Manage all forest ecosystems and improve forest stock.

B. **Project Specific Objectives**

I. Facilitate the building of capacities of rural communities to prevent and fight wild fire

2. Enhance the recording of carbon stock in key protected areas

3. Identify and restore key degraded areas of the Scarsis River Estuary

Project Components/Brief Description

1. Capacitated forest Community youths and women in the prevention and fighting forest fires. This include training in fire prevention (early burning, fire breaks, etc.), organization of community fire management groups, training in firefighting techniques, development of fire management plans at community levels and escalation of fire management to regional and national level with other MDAs and stakeholders. This hopefully will address the hundreds of hectares of forest areas including agricultural farm lands destroyed every year through wild fire, leaving vulnerable communities homeless, properties destroyed and lives lost.

2. Conduct carbon inventory in three protected areas, including training of inventory team, planning of field work, setting of camps and procurement of equipment, community engagement and the practical field work

3. Restore degraded areas of the Scarsis River Estuary. Organize community consultative meetings and organize community management groups. Identify project sites and collect planting materials. Use women and youths to prepare sites and plant mangrove at degraded sites.

6. **Project Duration:** *1st March 2021 through 28th February 2022*

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Capacitated forest Community youths and women in the prevention and fighting forest fires.	This include training in fire prevention (early burning, fire breaks, etc.), organization of community fire management groups, training in firefighting techniques, development of fire management plans at community levels and escalation of fire management to regional and national level with other MDAs and stakeholders. This hopefully will address the hundreds of hectares of forest areas including agricultural farm lands destroyed every year through wild fire, leaving vulnerable communities homeless, properties destroyed and lives lost.	200M
2	Conduct carbon inventory in three protected areas	Includes training of inventory team, planning of field work, procurement of equipment and setting of camps, community engagement and the	170M

		practical field work of collection of above and estimation of below ground biomass.	
3	Restore degraded areas of the Scarsis River Estuary	Organize community consultative meetings and organize community management groups. Identify project sites and collect planting materials. Use women and youths to prepare sites and plant mangrove at degraded sites.	130M
Total			**500M**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	500,000,000
Donor (State Name)	X	X
Total		**500,000,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The project in its entirety supports the Government National Development Agenda as contained in the PRSP 4 which embodies our current national development trajectory. As defined in the project activities, the promotion of climate smart agriculture clearly intend to support cluster two especially 2.1 by helping to improve rural agricultural productivity in a sustainable way.

The identification of ecotourism potentials in the protected areas clearly supports cluster 2.3 of the PRSP 4, including the revitalization of the tourism sector which bears on the diversification of our economy.

The project is based on the achievement of sustainable management of terrestrial and wetland ecosystems which is in direct support of cluster 7.1 and especially 7.2 of the PRSP4.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The project design and goal directly march the United Nations Sustainable Development Goals especially that of Goal 1 (No Poverty), Goal 2 (Zero Hunger), Goal 10 (Reduced Inequality). Goal 12 (Responsible Production and Consumption), Goal 13 (Climate Action), Goal 14 (Life Below Water), and Goal 15 (life on Land). The activities relating to climate smart agriculture, livelihoods/economic activities, reforestation, woodlots to reduce emission through unsustainable charcoal burning, wetland management and honey bee farming to improve biodiversity of forests are all supportive of the SDGs highlighted above.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

1. The project is community owned. 2. Communities capacities improved during the project implementation will be passed on in the communities. 3. Technologies introduced have been proven to stand the test of time. 4. Income generated during the project will serve to support other cycles of the project.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** The project is primarily designed to support forest and wetland conservation and where other activities like agricultural productivities are included, the project has it internally built to drastically minimize any impact on the environment.

B. **Resettlement Needs:**

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

The project is designed to deal with existing structures and communities. Where land is needed fot project activities, it will be selected by the community members in areas with minimal environmental and social impacts. The final selection of such locations will only be made after it would have met the approval of all members of the community. This will render the need for resettlement invalid.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

1. 50 acres of degraded wetlands rehabilitated and replanted with mangrove

2. Data on carbon stock collected for three protected areas

3. 500 community youths and women trained in forest fire prevention and fighting

4. 70 Forest fire management committees formed around 7 PAs

5. Fire management plans developed for 70 committees

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

1. Forest fire incidences reduced drastically

2. Some protected areas used for carbon sale

3. Degraded areas of the Scares River Estuary afforested

4. The Community Forest Fire Union (CFFU-SL) established

17. Annual Disbursement Plan: (For **2022** Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**250,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Sustainable Protected Area Management and Livelihood

2. **Implementing Agency:** National Protected Area Authority (NPAA)

3. **Project Location:** Bo, Bonthe, Falaba, Kambia, Karine, Kenema, Koinadugu, Kono, Moyamba, Portloko, Pujehun, Tonkolili, Western Area Rural, Western Area Urban

4 **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

A. Direct Beneficiaries:

Forest Edged Communities around Protected Areas especially youths and women around the Outamba Kilimi National Park, the Loma Mountain National Park, Lake Sonfon Protected Area, Tingi Hills Protected Area, Mamuta Mayorsor Protected Area, Kambui Hills Protected Area and Lake Mapae and Mabessie Protected Area.

It is proposed that this will benefit 3000 rural youths and women directly through Capacity building or training, technology transfer, ecosystem services (fresh water supply, quality air, quality farm lands), increased cash income, prevention of Climate Change shocks, Prevention of flood disasters and improved environmental knowledge.

It is intended that this will improve the conservation of forest lands and biological diversity, reduce rural poverty especially of vulnerable groups, improved resilience to climate change shocks, improve environmental education and secured food supply.

B. Indirect Beneficiaries:

150,000 people will indirectly be targeted to benefit from the project. These will include the household of direct beneficiaries, the wider community members, the public that will be educated during radio and other media sensitizations as well as ecosystem services that will benefit the wider populace of Sierra Leone.

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

To improve Protected Area Management through Sustainable Practices and Provision of Alternative Livelihoods for vulnerable forest edged communities

B. **Project Specific Objectives**

I. To create alternative opportunities for forest edged communities

2. To facilitate the improvement of forest and biodiversity of PAs

3. To capacitate edged communities in climate smart technologies

4. To help reduce poverty and vulnerability of rural communities

C. **Project Components/Brief Description**

I. Consultative meetings and assessment of7 Protected Areas on the general biophysical status of the landscape Collection of biodiversity data through tree identification and counting, physical counting of animals through camera traps and observation of the biophysical status of the PAs using the IMET Tool. This is aimed at giving summary information on the conservation opportunities and challenges likely to be faced in the achievement of conservation gains in the PAs.

2. Formation of management committees in edged communities on the conservation of the PAs. This includes meeting and discussion among community stakeholders on management governance and strategies. It is intended that these groups serve as the community lead teams on the implementation of conservation activities and the sustainability strategy of the conservation of the PAs.

3. Map and establish biological boundary markers around PAs. Establishment of community tree nurseries, plant tree plants at the edges of PAs to indicate boundaries and keep away encroachers. The digital boundaries created in the Gazette documents are too imaginary that communities have refused to recognise such boundaries with their agricultural lands. This is intended to ease such tensions and properly manage the landscape with clear visionary biological boundaries off trees.

4. Identify ecotourism potentials of the Protected Areas. This will entail identification of hotspots, watching sites, trail construction and management plan development including benefit sharing mechanisms,

5. Support climate smart agricultural techniques with forest edged communities especially women and youths. It is hoped that will not only provide necessary alternative livelihoods for the communities but sustainably harnessing available natural resources that will benefit current and future generation

6. Develop and deliver a comprehensive communication package on conservation and general environmental issues including radio talk shows, community drama, edutainment and jingles. This hopefully will drive much needed awareness and education on crucial climate change issues that hinges on their lives

7. Support community tree nurseries and wood lot establishment. This will help to reduce the pressure on the PAs for much needed wood for construction, climate smart charcoal production and use, fuel wood and construction poles. The tree nurseries will also serve to reforest degraded areas of the protected areas.

8. Train and establish community apiaries. Train communities on sustainable bee farming and production and establish community apiaries. Bee farming has been researched to provide much needed cash income, food and aid the protection of forests as well as improving biodiversity by forest edged communities.

6. **Project Duration:** 1st March 2021 through 28th February 2022

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Consultation and assessment of7 Protected Areas on the general biophysical status of the landscape using the IMET tool	Collection of biodiversity data through tree identification and counting, physical counting of animals through camera traps, and observation of the biophysical status of the PAs. This is aimed at giving summary information on the	200,000,000

		conservation opportunities and challenges likely to be faced in the achievement of conservation gains in the PAs.	
2	Map and establish biological boundary markers around PAs.	Establishment of community tree nurseries, plant tree plants at the edges of PAs to indicate boundaries and keep away encroachers	150,000,000
3	Formation of management committees in edged communities on the conservation of the PAs.	This includes meeting and discussion among community stakeholders on management governance and strategies. It is intended that these groups serve as the community lead teams on the implementation of conservation activities and the sustainability strategy of the conservation of the PAs.	350,000,000
4	Identify ecotourism potentials of the Protected Areas.	This will entail identification of hotspots, watching sites, trail construction and management plan development including benefit sharing mechanisms,	120,000,000
5	Support climate smart agricultural techniques with forest edged communities	Train and establish conservation agricultural pilot sites to help youths and women. It is hoped	250,000,000

	especially women and youths	that this will not only provide necessary alternative livelihoods for the communities but sustainably harnessing available natural resources that will benefit current and future generations	
6	Develop and deliver a comprehensive communication package on conservation and general environmental issues including radio talk shows, community drama, edutainment and jingles	Community meetings, radio talk shows, drama, fliers and jingles in community communities on necessary environmental issues. This hopefully will drive much needed awareness and education on crucial climate change issues that hinges on their lives	200,000,000
7	Support community tree nurseries and wood lot establishment	Support communities to establish community tree nurseries for reforestation purposes. Also establish community woodlots to serve community wood purposes.	150,000,000
8	Train and establish community apiaries	Train communities on sustainable bee farming and production. Establish community apiaries. Bee farming has been researched to provide much needed cash income, food and aid the	200,000,000

		protection of forests and improve biodiversity by forest edged communities.	
Total			**1,600,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	1,600,000,000
Donor (State Name)		
Total		**1,600,000,000**

9. **Alignment with Government National Development Objective:** (Specify how the project aligns with the Government's overall development objectives and priorities as contained in the PRSP 4)

The project in its entirety supports the Government National Development Agenda as contained in the PRSP 4 which embodies our current national development trajectory. As defined in the project activities, the promotion of climate smart agriculture clearly intend to support cluster two especially 2.1 by helping to improve rural agricultural productivity in a sustainable way.

The identification of ecotourism potentials in the protected areas clearly supports cluster 2.3 of the PRSP 4, including the revitalisation of the tourism sector which bears on the diversification of our economy.

The project is based on the achievement of sustainable management of terrestrial and wetland ecosystems which is in direct support of cluster 7.1 and especially 7.2 of the PRSP4.

10. **Alignment to the Sustainable Development Goals (SDGs):** (Specify how the project aligns with the United Nations SDGs)

The project design and goal directly march the United Nations Sustainable Development Goals especially that of Goal 1 (No Poverty), Goal 2 (Zero Hunger), Goal 10 (Reduced Inequality). Goal 12 (Responsible Production and Consumption), Goal 13 (Climate Action), Goal 14 (Life Below Water), and Goal 15 (life on Land). The activities relating to climate smart agriculture, livelihoods/economic activities, reforestation, woodlots to reduce emission through unsustainable charcoal burning, wetland management and honey bee farming to improve biodiversity of forests are all supportive of the SDGs highlighted above.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

1. The project is community owned. 2. Communities capacities improved during the project implementation will be passed on in the communities. 3. Technologies introduced have been proven to stand the test of time. 4. Income generated during the project will serve to support other cycles of the project.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** The project is primarily designed to support forest and wetland conservation and where other activities like agricultural productivities are included, the project has it internally built to drastically minimise any impact on the environment.

B. **Resettlement Needs:** The project is designed to deal with existing structures and communities. Where land is needed for project activities, it will be selected by the community members in areas with minimal environmental and social impacts. The final selection of such locations will only be made after it would have met the approval of all members of the community. This will render the need for resettlement invalid.

14. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Gender equality especially women inclusion, is highly regarded by the project. The training and other capacity building strategies and benefit sharing mechanisms will strongly take into account women. The project document has women and youths issues directly stated as vulnerable groups.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

1. 350 youths and women trained in climate smart agriculture

2. 150,000 community people benefited from awareness raising in environmental and conservation issues.

3. 500 women and youths trained in fire prevention and fighting around 7 protected areas in the country

4. 350 women and youths benefit from sustainable honey bee farming and processing in forest communities around 7 protected areas

5. 35 clusters of community management committees formed

Indicators

1. number of beneficiaries trained in climate smart agriculture
2. Number of beneficiaries trained in bee farming
3. Number of apiaries established in the communities
4. Number of community management committees formed

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

1. Biodiversity of 7 PAs improved

2. Forest edged communities capacitated to implement climate smart agricultural techniques

3. Forest edged communities have a diversified economy with less pressure on the forest resources

4. Poverty and vulnerability reduced in the target communities

5. Fire incidences drastically reduced in the communities targeted by the project

Indicators:

1. abundance of animal species in the PA increased
2. hectares of forest cover regained
3. number of women and youths practicing bee farming and production
4. number of community management committees undertaking conservation practices

17. Annual Disbursement Plan: (For **2022** Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**3,000,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

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Cluster Eight: Means of Implementation

Ministry of Planning and Economic Development (MoPED)

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Strengthening District and National Level Planning
2. **Implementing Agency:** Ministry of Planning and Economic Development (MoPED)
3. **Project Location:** Nationwide
4. **Beneficiaries:** *(identify the communities/Individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)*

   A. Direct Beneficiaries: District/City Councils/NGOs/CSOs

   B. Indirect Beneficiaries: Districts/Communities within Sierra Leone

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

   A. **Overall Objective:** To ensure that district development plans are reflective of community needs and are also consistent with both national and international development agendas so that targets set in them are achieved in a sustainable manner

   B. **Project Specific Objectives**

I. To develop a standardized planning guideline and train relevant council staff on the use of the guidelines

II. To establish district development planning committees (DDPCs) in each district and make them functional

III. Take lead in the review of all district plans

IV. Provide capacity building training for central and district planners

C. Project Components/Brief Description

I. Capacity building for planners (central & local)

II. Logistical support (vehicle and equipments)

III. Support for follow-up visits to councils to review plans

6. **Project Duration:** *One Year*

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	Training of Planning Officers & council heads	Two days training for MoPED and Council Planning Officers	21,400,000.00
2	Transport refunds	Transport refund to district DPOs and council heads	9,900,000.00
3	DSA for Local Council Staff	Transport refund to district DPOs and council heads	59,400,000.00
4	DSA for MoPED Staff	DSA to MoPED Staff on follow-up visits	81,600,000.00
5	Fuel for MoPED Staff	Fuel to MoPED Staff on follow-up visits	44,800,000.00
6	Lubricant for MoPED Staff	Lubricant to MoPED Staff on follow-up visits	32,000,000.00
7	Stationary & Equipments	To Planning Officers functional at the MoPED	546,000,000.00
8	Motor Vehicle & Maintenance	Mobility for MoPED Staff to coordinate planning activities	1,400,000,000.00
9	Contingency	To take care of unforeseen events	119,755,000.00
Total			**2,314,855,000.00**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	2,314,855,000.00
Donor (State Name)	None	-
Total		**2,314,855,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

It seeks to address requirement in Cluster 1, capacitating planning officers is directly related cluster one of the MTNDP (2019-2023), Education for Development.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

It is aligned with Goal 4 and 17 of the SDGs which seeks to address capacity building and to work in partnership with others.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

By building the capacities of Planners and providing with the needed logistics, district and national planning exercises will be enhanced.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The project will not in any way have a negative impact on the environment but to help maintain a healthy environment through coordination and implementation of government policies

B. **Resettlement Needs:** Not applicable

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Women will be represented at all levels in the local/national level coordination of the MTNDP in the 16 districts of Sierra Leone

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Output	***Indicator***
Planning Officers are trained	*42 Planning Officers trained(central and local)*
Logistics for operations provided	*2 Land Cruisers procured to enhanced operations*
Reviewed District/Council Plans	*22 District/Council Plans aligned with MTNDP*

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the outcomes/impacts and indicators of the projects)*

Outcome	***Indicator***
Improvement in service delivery	*Judicious utilization of project resources*
Beneficiary satisfaction were met	*Services under utilization by beneficiaries*

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Disbursement Plan for FY2021

Activity	**Request for budgetary allocation**				
	Budget	**Qtr1**	**Qtr2**	**Qtr3**	**Qtr4**
Training of Planning Officers & council heads	21,400,000.00	21,400,000.00			
Transport refunds	9,900,000.00	9,900,000.00			
DSA for Local Council Staff	59,400,000.00	59,400,000.00			
DSA for MoPED Staff	81,600,000.00	40,800,000.00	40,800,000.00		
Fuel for MoPED Staff	44,800,000.00	22,400,000.00	22,400,000.00		
Lubricant for MoPED Staff	32,000,000.00	16,000,000.00	16,000,000.00		
Stationary & Equipments	546,000,000.00			546,000,000.00	
Motor Vehicle & Maintenance	1,400,000,000.00	1,300,000,000.00	25,000,000.00	25,000,000.00	50,000,000.00
Contingency	119,755,000.00	45,000,000.00	60,000,000.00	14,755,000	

Total	**2,314,855,000.00**	**1,514,900,000.00**	**164,200,000.00**	**585,755,000.00**	**50,000,000.00**

17. 17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le750,000,000.00**

Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Feasibility Studies and Project Preparatory Facility

2. **Implementing Agency:** Ministry of Planning and Economic Development (MoPED)

3. **Project Location:** Nation wide

4 **Beneficiaries:**

A. Direct Beneficiaries:

All Government MDAs.

B. Indirect Beneficiaries:

The citizenry, Development Partners and private sector

5. **Project Objective:** (Clearly state the overall and specific project objectives)

A. **Overall Objective:**

- To facilitate the design of feasible and verifiable projects to offer to private investors and Development Partners (DPs) with a view to accelerate the delivery of major infrastructure projects in the Agenda for Prosperity.

- To serve as a complementary facility with a distinct role in financing project preparatory activities. The Fund will therefore be tailored to address project preparatory activities with very high probability of generating projects to foster infrastructural development and inclusive growth.

B. **Project Specific Objectives**

- To offer an opportunity for the private sector and DPs to effectively commit and utilize financial resources;

- To provide opportunities for working directly with the private sector, in terms of skills and financial resources
- To support the enhancement of greater project development expertise in MDAs.

C. **Project Components/Brief Description**

I Pre- feasibility Studies

2. Full Feasibility Studies

3. Engineering Design

6. **Project Duration:** (State start date and end date)

2019-2022

7. **Project Cost:** (Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)

No	Activity	Description	Cost
1	Pre-feasibility studies		10,000,000,000
2	Needs and options analysis		3,000,000,000
3	Feasibility studies		30,000,000,000

4	Environmental impact studies		7,000,000,000
Total			**50,000,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	50,000,000,000
Donor (State Name)		
Total		**50,000,000,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

Cluster Eight (8): Means of Implementation.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

Goal 17: Partnership to achieve the Goal.

11. **Project Sustainability:** Government continue to prioritise effective spending on all capital projects by ensuring project are properly developed in a manner that will yield economic, financial and social benefit to the nation through effective and well detailed studies and design. Significant and sustained allocation provided for studies in the national budget.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** N/A

B. **Resettlement Needs:** N/A

14. **Gender Impact:**

N/A

15. **Project Expected Outputs and Indicators:**

To serve as a complementary facility with a distinct role in financing project preparatory activities. The Fund will therefore be tailored to address project preparatory activities with very high probability of generating projects to foster infrastructural development and inclusive growth.

- To facilitate the design of feasible and verifiable projects to offer to private investors and Development Partners (DPs) with a view to accelerate the delivery of major infrastructure projects in the Agenda for Prosperity.

16. **Project Expected Outcomes/Impacts and Indicators:** To offer an opportunity for the private sector and DPs to effectively commit and utilize financial resources.

- To support the enhancement of greater project development expertise in MDAs.

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le5,500,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible for leading the implementation of the project)

Alpha K. Bangura

Director, Public Investment Management Directorate (PIMD)

Ministry of Planning and Economic Development (MoPED)

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078111888

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Strengthening District Development Coordination

2. **Implementing Agency:** Ministry of Planning and Economic Development (MoPED)

3. **Project Location:** Nationwide

4 **Beneficiaries:**

A. Direct Beneficiaries: District/City Councils/District Development Coordination Committees (DDCCs)/NGOs/CSOs

B. Indirect Beneficiaries: Districts/Communities within Sierra Leone

5. **Project Objective:**

A. **Overall Objective:** To ensure that districts plans are consistent with the MTNDP for implementation of prioritised projects in each district and to establish District Development Coordination Committees for smooth and successful implementation of the MTNDP.

B. **Project Specific Objectives**

1. To establish District Development Coordination Committee in each district
2. To make the DDCCs operational and efficient

3. To produce district plans that are consistent with the MTNDP (2019-2023)

4. To establish Cluster Working Groups at National Level

C. **Project Components/Brief Description**

I. Consultancy

2. Workshops/Meetings

3. Report Writing

6. **Project Duration:** *One Year*

7. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost
1	To establish DDCCs in all 16 districts	Provide full support DDCCs in the 16 Districts	1,200,000,000
2	Make DDCCs functional/operational	Provide mobility, equipments & fuel	4,800,000,000
3	Develop & Print District Plans	Support to the councils	2,050,000,000
4	Establish Cluster Working Groups	Support to the Cluster Working Groups	950,000,000
Total			**9,000,000,000**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	9,000,000,000.00
Donor (State Name)	None	-
Total		**9,000,000,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

It seeks to address requirement in Cluster 8, to facilitate the process of implementation of the MTNDP (2019-2023), Education for Development.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

It is aligned with Goal 17 of the SDGs which seeks to address environmental issues

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

By establishing the enabling infrastructure, program and projects will be supported not only by government and donor partner financing but also through sustained participation by local Councils and Communities emanating from their sense of ownership.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The project will not in any way have a negative impact on the environment but to help maintain a healthy environment through coordination and implementation of government policies

B. **Resettlement Needs:** Not applicable

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Women will be represented at all levels in the local/national level coordination of the MTNDP in the 16 districts of Sierra Leone

14. **Project Expected Outputs and Indicators:**

Output	***Indicator***
Well informed district plans developed and aligned to the MTNDP by Dec 2021	*16 district councils with operational plans*
Fully functional National Cluster Working groups established by December 2021	*8 National Cluster Working Groups functional*
District Development Coordination Committees (DDCCs)established	*16 DDCCs established and functional*

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the outcomes/impacts and indicators of the projects)*

Outcome	***Indicator***
Implementation of the MTNDP at district level is effectively coordinated.	*Monthly DDCCs meetings held.*
Implementation of the MTNDP at national level is enhanced and effectively coordinated.	*Monthly Cluster working group meetings held.*

16. Annual Disbursement Plan: (For 2021 Financial Year, State expected disbursement to the project)

Disbursement Plan for FY2021

Activity	**Request for budgetary allocation**				
	Budget	**Qtr1**	**Qtr2**	**Qtr3**	**Qtr4**
To establish DDCCs in all 16 districts					
Make DDCCs functional/operational					
Develop & Print District Plans					
Establish Cluster Working Groups					
Total	**Le 1,200,000,000**				

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Sheka Bangura (PhD)
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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Mid-Term Review of the Medium-Term National Development Plan (2019-2023)

2. **Implementing Agency:** Ministry of Planning and Economic Development (MoPED)

3. **Project Location:** Nationwide

4 **Beneficiaries:**

A. Direct Beneficiaries: The Government of Sierra Leone - District/City Councils/District Development Coordination Committees, NGOs/CSOs

B. Indirect Beneficiaries: Citizens of Sierra Leone

5. **Project Objective:**

A. **Overall Objective:** To ascertain the level of successes attained and challenges encountered in the implementation of the MTNDP by MDAs, Councils and the Donor Partners.

B. **Project Specific Objectives**

1. To know how far development projects have been successfully implemented in each district
2. To know the challenges faced by the respective implementers
3. To proffer solutions in addressing those challenges faced during the course of implementation

4. To update the MTNDP and the respective Result Frameworks (MTNDP & SDGs) with recommendations obtained during the review process

C. **Project Components/Brief Description**

I. One day sensitisation workshop on the Mid-Term Review

2. Review on the implementation of key policy actions and Results Framework

3. Data collection and coordination with MDAs

4. Report writing and Finalisation/Group review and editing

5. General Discussion of the Draft Report

6. Production of the 2021 Annual Progress Report on Implementation of the MTNDP

7. Update both the SDGs and MTNDP Results Frameworks

6. **Project Duration:** *One Year*

7. Project Cost: *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description
1	One day sensitization workshop on the Mid-Term Review	Power point presentation on the relevance, expected role and responsibilities of sectors
2	Review on the implementation of key policy actions and Results Framework	Outline successes and challenges, recommend and update the Result Framework
3	Data collection and coordination with MDAs	Undertake desk review, take note on of meetings and interact with partners
4	Report writing and Finalization/Group review and editing	Compile data collected, review and edit
5	General Discussion on the Draft Report	Convene meeting to enhance discussion
6	Production of the reviewed and updated MTNDP (2019-2023)	Print validated report on the Mid-Term Development Plan (MTNDI (500 Copies x 200 pages x 20,000)

7	Annual progress report on the MTNDP	Print validated annual progress report on the MTNDP (200 Copies x 150 pages x 20,000)
8	District council/city councils participation to validate draft report	44 participants from district and city councils to validate draft report
Total		

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	3,000,500,000.00
Donor (State Name)	None	-
Total		**3,000,500,000.00**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

It seeks to address requirement in Cluster 8, to facilitate the process of implementation of the MTNDP (2019-2023), Education for Development.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

It is aligned with SDGs 16 and 17 that are seeking to promote accountability and implementation process of development agendas.

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

It is enshrined in the MTNDP under cluster 8 (means of implementation that should be inclusive and collaborative) and in cluster 4 (governance and accountability for result requiring the need to review) requiring all sectors, councils and donors to align both the MTNDP and the SDGs.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The project will not in any way have a negative impact on the environment but to add value to environmental sustainability as it will proffer solution to overcome environmental challenges from the review work undertaken.

B. **Resettlement Needs:** Not applicable

13. **Gender Impact:**

Women will be represented at all levels in the local/national level of the review process of the MTNDP.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Output	***Indicator***
The MTNDP is reviewed and updated	*500 copies of reviewed MTNDP made available*
The Results Framework is reviewed and updated	*Updated Results Framework available*
Annual progress report on the MTNDP is produced	*200 copies of the annual progress report available*

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the outcomes/impacts and indicators of the projects)*

Outcome	***Indicator***
Level of development and challenges in the MTNDP implementation ascertained	*MTNDP reviewed and produced*
Results Framework on both the SDGs and MTNDP updated to reflect level of alignment	*SDGs and MTNDP Results Framework available*

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Disbursement Plan for FY2022

Activity	**Request for budgetary allocation**			
	Budget	**Qtr1**	**Qtr2**	**Qtr3**
One day sensitization workshop on the Mid-Term Review				
Data collection and coordination with MDAs				
Review on the implementation of key policy actions and Results Framework				
Report writing and Finalization/Group review and editing				
General Discussion of the Draft Report				
Production of the reviewed and updated MTNDP (2019-2023)				

Annual progress report on the MTNDP		-		
District /city councils participation to validate draft report			-	
Total	**1,200,000,000.00**			

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Sheka Bangura (PhD)
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Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Questionnaire

Project Code *(State Project Code as defined in the IFMS)*

1. **Project Title:** Development of a Web-based Project Mapping and Information System for Public Investment Program (PIP) and NGO Activities

2. **Implementing Agency:** Ministry of Planning and Economic Development (NGO Directorate)

3. **Project Location:** Freetown

4 **Beneficiaries:**

A. Direct Beneficiaries:

- Non –Governmental Organizations (NGOs) will be in a better position to share information to government (central, local) on their interventions.
- Government sector ministries including Local Councils will be able to obtain information on NGOs and their projects countrywide (the four W matrix).

B. Indirect Beneficiaries:

- Other development partners.

5. **Project Objective:**

A. **Overall Objective:**

To improve on the current project data management system used by MoPED. This service will present MoPED and relevant stakeholders with an opportunity to directly monitor the implementation of projects by the Non-Governmental Organisations-

B. **Project Specific Objectives**

I. To develop an interactive mapping tool and data management system for use by MoPED.

2. To train specific users on administration and maintenance of the system.

3. To provide technical support to users, ensuring that any problems that arise with the system are resolved timely and efficiently.

C. **Project Components/Brief Description**

I. Develop a Project Interactive Mapping and Information System (PMIS).

- Develop a web-based Project Mapping and Information System (hereafter, PMIS) with real-time display of important indicator capabilities.
- Use open-source tools for the design and development of the system

2. Training.

- Conduct an instruction hands-on training of trainers for at least three staff on administration and end users and maintenance of the system

3. Maintenance of PMIS

- Provide technical support to users, ensuring that any problems that arise with the system are resolved timely and efficiently.

6. **Project Duration:**

January to June 2021

7. **Project Cost:**

No	Activity	Description	Cost
1.	Project consultancy	Inception and Planning and Desk Study	
		Needs Assessment and Secondary Data Collection and Processing	
		MEMIS Development and Deployment	
		Reporting	
		Subtotal	800,000,000
2.	Training	Training of users: MoPED NGO Unit Staff	
		Subtotal	500,000,000
3.	Hosting and Technical Support	One Year Hosting and Technical Support	
		Subtotal	200,000,000
Total			**1,50,0000,000**

8. **Funding Source:**

Source	Type (Capital Budget)	Amount

GoSL		1,500,000,000
Donor	X	X
Total		

9. **Alignment with Government National Development Objective:**

The project is align with the MTNDP 2019 to 2023 under

- Cluster 4: Governance and Accountability for Results.
- Sub-Cluster 4.8: Strengthening Decentralization, Local Governance and Rural Development.
- It corresponds with the national program to implement under sub cluster 4:8 - Effective coordination in planning, implementation and monitoring of rural development programs and activities

10. **Alignment to the Sustainable Development Goals (SDGs**

CORRESPONDING AGENDA 2030 SDGs TARGET

- 16.6 Develop effective, accountable and transparent institutions at all levels

11. **Project Sustainability:**

The Unit currently has a Database Officer and Program Officers responsible for updating information on NGOs and their interventions.

These Officers are to be trained in the operations of the interactive Mapping Tool and the information Systems under this project and be given backstopping support for a year.

Once the system is established, the Officers will continue in collecting, managing, visualizing, mapping, analyzing, monitoring, evaluating and reporting on various aspects of all projects implemented by NGOs.

They will also serve as resource persons to cascade to NGOs and other relevant authorities in the use of the tool and information system.

The tool is anchored in MoPED NGO Coordinator Unit and used by NGOs.

12. **Environmental Impact and Resettlement Needs**

A. **Environmental Impact:** Not Applicable

B. **Resettlement Needs:** Not Applicable.

13. **Gender Impact:**

- Increased knowledge and technical skills of both female and male program officers in the NGO Coordination Unit MoPED on the PIM system.

14. **Project Expected Outputs and Indicators:**

- A web-based Project Mapping and Information System (hereafter, PMIS) with real-time display of important indicator capabilities in place.
- One data base officer and three Program officers trained on the use of the interactive web-based mapping tool and information system.
- One PMIS User Guide and Documentation) developed and provided as technical guide on how to administer and manage PMIS.

15. **Project Expected Outcomes/Impacts and Indicators:**

- An operational web-based Project Interactive Mapping and Information System that standardizes, interoperates, integrates and centralizes information about all Projects implemented by Non-Governmental Organizations countrywide.
- Increased knowledge and skills of trained database and program officers on the use the of web-based Project Interactive Mapping and Information System and are operating the system.
- Available Information on the administration and management of the PMIS provided in the PMIS User Guide and Documentation is used by NGOs, other government institutions, local councils for information on NGOs and their projects implemented countrywide.

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**Le 750,000,000.00**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Eric Massally
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Alpha K. Bangura

Director, Public Investment Management Directorate (PIMD)

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Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile

Project Code: 110/3

1. **Project Title:** Institutional Support for Capacity Building
2. **Implementing Agency:** Ministry of Planning and Economic Development

3. **Project Location:** Nationwide

4. **Beneficiaries:**

A. Direct Beneficiaries: 87 Ministries, Departments and Agencies (MDAs) and 22 Local Councils (LCs)

B. Indirect Beneficiaries: Public sector, citizens, donor and development partners

5. **Project Objective:**

A. **Overall Objective:** To ensure the Operationalisation of a strong, independent and effective government-wide planning system at both national and sub-national levels.

B. **Project Specific Objectives:**

- To strengthen the planning, public investment and coordination capacities of MoPED, MDAs and LCs for effective service delivery.
- To ensure proper coordination and planning to inform policy, project and programme including budgetary decision making across MDAs, LCs and the highest policy level.

6. **Project Components/Brief Description**

- Systems, policies, procedures and tools development and Operationalisation
- Capacity and skills development of MDAs/LCs and MoPED

7. **Project Duration: (1st Jan 2020 – 31st Dec 2022)**

8. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Finalisation and rollout of M&E systems, policies, procedures and tools.	Finalisation, printing and rollout of the National Public Investment Management Policy, Standard Operating Procedures/Manual and Framework for the Operationalising the MTNDP. Review of systems, policies, procedures and tools.	1,000,000,000
2	Capacity and skills development.	Specialized training on public investment, planning , policy and ecowas related issues Development of training materials.	3,280,000,000

		Training of MDAs and local council staff. Professional Development of MoPED staff.	
Total			**4,280,000,000**

9. **Funding Source:**

Source	**Type (Budget, Loan, Grant)**	**Amount (SLL))**
GoSL	Budget	**4,280,000,000**
Donor (State Name)		
Total		**4,280,000,000**

10. **Alignment with Government National Development Objective:**

- Policy clusters 4.2: Fighting corruption; 4.3: Strengthening public financial management; 4.6: Building public trust in state institutions 4.7: Strengthening Public Service Delivery; 4.8; Strengthening decentralisation. local governance and rural development
- Policy cluster 8:5 Monitoring and evaluation

11. **Alignment to the Sustainable Development Goals (SDGs):**

Goal 1 - 17; Eliminate Poverty, Erase Hunger, Establish Good Health and Well-Being, Provide Quality Education, Enforce Gender Equality, Improve Clean Water and Sanitation; Grow Affordable and Clean Energy, Create Decent Work and Economic Growth, Increase Industry, Innovation, and Infrastructure, Reduce Inequality, Mobilize Sustainable Cities and Communities, Influence Responsible Consumption and Production, Organize Climate Action, Develop Life Below Water, Advance Life On Land, Guarantee Peace, Justice, and Strong Institutions and Build Partnerships for the Goals.

12. **Project Sustainability:** With interest of development partners in monitoring and evaluation on one hand and the relevance of same to service delivery, the sustainability of the project will be assured through budgetary support from government and grants and support from development partners such as World Bank, African Development Bank, European Union and UN agencies.

13. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** There is no environmental risk to this project.

B. **Resettlement Needs:** There is no resettlement of project affected persons.

14. **Gender Impact:** Gender consideration will be made in the development and mainstreaming of the national development policies and procedures, capacity and skills development of MDA and LCs. This will ensure that especially women will be given special consideration.

15. **Project Expected Outputs/Outcomes and Indicators:**

Project Expected Outputs

Output 1: National PIM Policy, Standard Operating Procedures/Manual and Framework finalized, printed and rolled out to MDAs and LCs.

Indicators:
- Quality of PIM policy, SOP/Manual and Framework.
- Number of documents produced/printed and distributed.

Output 2: Robust Planning and Coordination Structures established nationwide.

Indicators:
- Launch of the system.
- Functionality and operability of coordination systems

Output 4: Training materials produced and MDA and LC personnel trained.

Indicators:
- Number of Training materials produced.
- Quality of training materials.
- Number of training sessions conducted.
- Number of MDAs trained.

Output 5: M&E equipment and software provided to MDAs and LCs.

Indicators:
- Type of equipment and software provided.
- Number of equipment and software provided.
- Quality of equipment and software provided.

Output 5: Staff of MoPED are trained in various various skills.

Indicators:
- Number of MoPED staff trained.
- Quality of training undertaken.

Project Expected Outcomes:

Outcome 1: Planning and coordination capacities of MoPED, MDAs and LCs are strengthened for effective service delivery.

Indicators:

- Level of MoPED response to the capacity needs of MDAs and LCs MDAs and LCs.
- Quality of MoPED's response to the capacity needs of MDAs and LCs MDAs and LCs.
- Number of MDAs and LCs are using and applying national system, procedures and tools effectively.

16. Annual Disbursement Plan: 1st January- 31st December 2022)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 1,200,000,000**

17. **Project Contact Person:**

Alpha Bangura

Director General, PIMD

kaprimasim@yahoo.com



Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Preparation to produce a Successor Plan (2024-2029) to the Medium-Term National Development Plan (2019-2023)
2. **Implementing Agency:** Ministry of Planning and Economic Development (MoPED)
3. **Project Location:** Nationwide
4 **Beneficiaries:**

A. Direct Beneficiaries: The Government of Sierra Leone **-** District/City Councils/District Development Coordination Committees, NGOs/CSOs

B. Indirect Beneficiaries: Citizens of Sierra Leone

5. **Project Objective:** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:** To develop a working document by reviewing the 16 district priorities as set out in the MTNDP (2019-2023) that will largely inform the production of the 2024-2029 succession plan in line with the 2015 SDGs and 2063 AU development agendas.

B. **Project Specific Objectives**

1. To conduct one-day workshop in each of the 16 districts for reviewing all priorities set out in the 2019-2023 MTNDP

2. To produce a document that will largely inform the production of the 2024-2029 succession plan that will guide the development process of Sierra Leone

3. To enhance efficiency and transparency in the implementation projects/programmes that are enshrined in the succession plan (2024-2029)

C. **Project Components/Brief Description**

I. Conduct one-day workshop in each of the 16 districts for reviewing the MTNDP

2. Print Banners to support workshop exercise across the 16 districts

3. To validate consolidated report on workshop outcome and sector papers

4. Support CWGs and TWGs to produce sector papers and consolidate overall review report

6. **Project Duration:** *January, 2022 to December, 2022*

7. Project Cost: *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description
1	Conduct one-day workshop in each of the 16 districts for reviewing the MTNDP	Hall & PA rental, DSAs, transport refund, fuel, refreshment, media
2	Print Banners to support workshop exercise across the 16 districts	Three large size and 2 medium sized banne

3	To validate consolidated report on workshop outcome and sector papers	Hall & PA rental, DSAs, transport refund, fuel, refreshment, media
4	Support CWGs and TWGs to produce sector papers and consolidate overall review report	5 CWGs and 10 TWG
Total		

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**2,529,170,000**
Donor (State Name)	None	-
Total		**2,529,170,000**

9. **Alignment with Government National Development Objective:** *(Specify how the project aligns with the Government's overall development objectives and priories as contained in the PRSP 4)*

The 2024-2029 national development plan will be fully aligned to the MTNDP (2019-2023) with key focus on improving people`s lives through education, inclusive growth, and building a resilient economy

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

The 2024-2029 national development plan will be formulated through stakeholder/beneficiary participation geared towards building a prosperous and cohesive society in a sustainable manner

11. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*

To enhance project sustainability, key attention will be paid to project implementation process (coordination) and accountability

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:**

The project will not in any way have a negative impact on the environment but to add value to environmental sustainability as it will proffer solution to overcome environmental challenges from the review work undertaken.

B. **Resettlement Needs:** Not applicable

13. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)*

Women will be represented at all levels in the local/national level of the review process of the MTNDP.

14. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

Output	***Indicator***
16 district priorities reviewed and validated to inform the production of the succession plan	*Working document produced to inform the preparation of the 2024-2029 succession plan*

15. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the outcomes/impacts and indicators of the projects)*

Outcome	***Indicator***
2024-2029 succession plan largely informed by the working document of reviewed priorities	*2024-2029 succession plan produced and available at the MoPED for distribution to MDAs and development partners*
Transparency and accountability are enhanced in service delivery across the 16 districts	*Monitoring and evaluation reports on projects/programmes are available*
Progress, failure or stagnation in national development processes are determined through DDCC meetings	*Reports on completed, failed or on stagnated projects/programmes are available*

16. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Disbursement Plan for FY2022

ACTIVITY	Request for budgetary allocation				
	Budget	**Qtr1**	**Qtr2**	**Qtr3**	**Qtr4**

Conduct one-day workshop in each of the 16 districts for reviewing the MTNDP	2,330,050,000	1,000,000,000	1,000,000,000	330,050,000	
Print Banners to support workshop exercise across the 16 districts	6,100,000	6,100,000			
Support CWGs and TWGs to produce sector papers and consolidate overall review report	112,700,000	56,350,000	56,350,000		
To validate consolidated report on the 16 district priorities and sector papers	80,320,000				80,320,000
Grand total	**2,529,170,000**	**1,062,450,000**	**1,056,350,000**	**330,050,000**	**80,320,000**

17. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

Sheka Bangura (PhD)
Director, Planning, Policy and Research
+23279763773/+23288126212
shekabangs@gmail.com

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile Template

Project Code: *(State Project Code as defined in the IFMS)*

1. **Project Title:** Upgrading and Maintaining of Development Assistance Database (DAD) from IDM6 to IDM8

2. **Implementing Agency:** Ministry of Planning and Economic Development

3. **Project Location:** Freetown, Western Area Urban District, Sierra Leone.

4. **Project Objective(s):**

   A. **Overall Objective(s):**

To establish an improved web-based Aid Information Management System (AIMS) which will be used for tracking **development** aid for improved transparency and accountability.

B. **Project Specific Objectives**

1. To upgrade the current DAD from IDM6 to IDM8
2. To enhance aid information reporting
3. To enhance the speedy production of the Development Assistance Report (DAR)
4. To create public awareness about the DAD Sierra Leone
5. It permit access to data to authorised users only.

C. **Project Components/Brief Description** ‘

The DAD is an Aid Management Information software developed by Synergy International Systems. The current maintenance and support by Synergy for DAD Sierra Leone expires on 31 December 2021. The DAD Sierra Leone is very important and useful as a portal for Aid Management Information. Hence DACO will want it to be upgraded to the latest version. Synergy will extend it hosting and maintenance of DAD Sierra Leone once the contract for the upgrade is finalised.

1. Synergy services for upgrading the DAD to IDM8, Needs Assessment, System Design of the system, Configuration, Customisation and testing of the new system and Capacity Building of MOPED staff

2. Maintenance and support for the upgraded DAD Sierra Leone

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)*

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Upgraded DAD to IDM8	Updated more user-friendly DAD	Systems report and DACO/MOPED

6. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)*

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATIO N
DAD regularly updated	Number of IFPs trained	Training report
Annual DAR produced	Finalised DAR	Published report

7. **Project Duration:** *Jan2022 to Dec 2022*

8. **Beneficiaries:**

A. Direct Beneficiaries:

The direct beneficiaries of the project include: MDAs and information Focal Persons (IFP) assigned to Partner Agencies

B. Indirect Beneficiaries:

The general Public as well as those in research institutions will also benefit from an improved DAD

9. **Alignment with Government National Development Objective:**

An upgraded DAD is fully aligned to the country's National Development Plan, and is linked to Cluster 8 of the MTNDP – means of implementation.

10. **Alignment to the Sustainable Development Goals (SDGs):** It strengthening the means of implementations which aligned with the Goal 17 (Partnerships for the Goals) of the SDGs.

11. **Gender Impact:** DAD-SL will clearly show Donor supports to the Cluster 5 of the country's MTNDP which will help sustainable development in terms of women's empowerment.

12. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** No

B. **Resettlement Needs:** No

13. **Project Sustainability:** *This is a one-off upgrade. Negotiations will continue with the UNDP for the annual hosting and maintenance fees.*

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

No	Activity	Description	Cost (in Leones)
1	Synergy Services		1,527,672,982.00
2	Maintenance & support		305,534,596.40

3	Reimbursable expenses		95,560,093.20
4	Annual hosting		350,828,959.80
Total			2,279,596,631.40

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc)*

Source	Type (Budget, Loan, Grant)	Amount (in Leones)
GoSL	Budget	2,279,596,631.40
Total		2,279,596,631.40

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursement have been made. Not Applicable for "**New Projects")**

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

17. **Annual Disbursement Plan:** (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,000,000,000.00**

18. **Project Contact Person:** Mr. Eugene Sawyer, Assistant Director, +23278 365398, esawyerr1@gmail.com.

Office of the Secretary to the President

National Monitoring and Evaluation Agency (NaMED)

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance

Capital Budget Project Profile

Project Code: 110/1

18. Project Title: Monitoring and Evaluation of MTNDP, Projects, Programmes and Policies.

19. **Implementing Agency:** National Monitoring and Evaluation Directorate (NaMED).

20. Project Location: Nationwide

21. Beneficiaries:

A. Direct Beneficiaries: 87 Ministries, Departments and Agencies (MDAs) and 22 Local Councils (LCs)

B. Indirect Beneficiaries: Public sector, citizens, donor and development partners

22. **Project Objective:**

A. **Overall Objective:** To ensure the successful implementation of the Medium Term National Development Plan.

B. **Project Specific Objectives:**

- To track and review the implementation of the MTNDP
- To monitor, assess, review public investment projects, programme and policies
- To provide learning and accountability on the MTNDP and public investment projects, programmes and policies

23. **Project Components/Brief Description**

- Monitoring of public investment projects
- Commissioning of consultancies
- Reporting and deimmunization

24. Project Duration: (1st Jan 2021 – 31st Dec 2023)

25. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Monitoring and verification of Outputs and results of PIPs for disbursement by Ministry of Finance	Periodic monitoring and reporting of projects, programmes and policies. Midterm review and end of project evaluations of selected projects and programmes. Field Visits Communication, Transportation and per diem.	800,000.00

2	Commissioning constancies for midterm review and evaluation of MTNDP and PIPs.		1,000,000,000.00
3	Report production, dissemination and communication.		200,000.00
Total			**2,000,000,000**

26. **Funding Source:**

Source	**Type (Budget, Loan, Grant)**	**Amount (SLL))**
GoSL	Domestic Budget	
Donor (State Name)		
Total		**2,000,000,000.00**

27. **Alignment with Government National Development Objective:**

- Policy clusters 4.2: Fighting corruption; 4.3: Strengthening public financial management; 4.6: Building public trust in state institutions 4.7: Strengthening Public Service Delivery; 4.8; Strengthening decentralisation. local governance and rural development
- Policy cluster 8:5 Monitoring and evaluation

28. **Alignment to the Sustainable Development Goals (SDGs):**

Goal 1 - 17; Eliminate Poverty, Erase Hunger, Establish Good Health and Well-Being, Provide Quality Education, Enforce Gender Equality, Improve Clean Water and Sanitation; Grow Affordable and Clean Energy, Create Decent Work and Economic Growth, Increase Industry, Innovation, and Infrastructure, Reduce Inequality, Mobilize Sustainable Cities and Communities, Influence Responsible Consumption and Production, Organize Climate Action, Develop Life Below Water, Advance Life On Land, Guarantee Peace, Justice, and Strong Institutions and Build Partnerships for the Goals.

29. **Project Sustainability:** With interest of development partners in monitoring and evaluation on one hand and the relevance of same to service delivery, the sustainability of the project will be assured through budgetary support from government and grants and support from development partners such as World Bank, African Development Bank, European Union and UN agencies.

30. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** There is no environmental risk to this project.

B. **Resettlement Needs:** There is no resettlement of project affected persons.

31. **Gender Impact:** Gender consideration will be made in the development and mainstreaming of the national M&E policies and procedures, capacity and skills development of MDA and LCs. This will ensure that especially women will be given special consideration.

32. **Project Expected Outputs/Outcomes and Indicators:**

Project Expected Outputs

Output 1: Mid Term Review/assessment of the implementation of the MTNDP conducted and report produced

Indicators:
- Development of terms of reference for the review
- Extent of review/assessment
- Quality of Report

Output 2: Verification and assessment of at least 150 PIPs conducted

Indicators:
- Number of requests for verification by MoF and other MDAs
- Number of field visit for Launch of the system.
- Quality or recommendations on the verification and monitoring .

Output 3: Mid-term review of selected capital projects and programmes conducted.

Indicators:
- Number of projects and programmes reviewed.
- Type of projects and programmes reviewed.
- Quality of review reports.

Output 4: Selected capital projects and programmes evaluated.

Indicators:
- Number of projects and programmes evaluated.
- Type of projects and programmes evaluated.
- Quality of evaluation reports.

Project Expected Outcomes:

Outcome 1: Development results are realised

Indicators:
- Efficiency of implemented PIPs
- Effectiveness of implemented PIPs
- Sustainability of development results

Outcome 2: Policy/project and programme decision making at national and sub nation levels are informed best M&E practices.

Indicators:
- Number of policy and programme decisions taken that are informed by M&E reports and practices.
- Timeliness of decision making on policy/projects/programmes using M&E practices across MDAs and LCs.

33. Annual Disbursement Plan: 1st January- 31st December 2022)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**Le 750.000.000.00**

34. **Project Contact Person:** Paul James-Allen, Deputy Director General, NaMED, pallen@statehouse.gov.sl /+2327940306

Government of Sierra Leone

Ministry of Planning and Economic Development and Ministry of Finance
Capital Budget Project Profile

Project Code: 110/3

35. Project Title: Organizational Systems Development and Capacity Building Project

36. **Implementing Agency:** National Monitoring and Evaluation Directorate (NaMED).

37. **Project Location:** Nationwide

38. **Beneficiaries:**

A. **Direct Beneficiaries**: 87 Ministries, Departments and Agencies (MDAs) and 22 Local Councils
B.
C. (LCs)

B. Indirect Beneficiaries: Public sector, citizens, donor and development partners

39. **Project Objective:**

A. **Overall Objective:** To ensure the operationalisation of a strong, independent and effective government-wide monitoring and evaluation system at both national and sub-national levels.

B. **Project Specific Objectives:**

- To strengthen the M&E capacities of NaMED, MDAs and LCs for effective service delivery.
- To ensure monitoring and evaluation practices inform policy, project and programme including budgetary decision making across MDAs, LCs and the highest policy level.

40. **Project Components/Brief Description**

- Systems, policies, procedures and tools development and operationalisation
- Capacity and skills development of MDAs/LCs and NaMED

41. **Project Duration: (1st Jan 2020 – 31st Dec 2022)**

42. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Finalisation and rollout of M&E systems, policies, procedures and tools.	Finalisation, printing and rollout of the National M&E Policy, Standard Operating Procedures/Manual and Framework for the Operationalising the MTNDP. Development, roll out, maintenance of the M&E Management Information System (NaMEMIS). Review of systems, policies, procedures and tools.	1,000,000,000
2	Capacity and skills development.	M&E organisational audit of MDAs and local councils. Development of training materials.	3,280,000,000

		Training of MDAs and local council staff. Provision of M&E tools to MDAs and Local councils. Professional Development of NaMED staff.	
Total			**4,280,000,000**

43. **Funding Source:**

Source	**Type (Budget, Loan, Grant)**	**Amount (SLL))**
GoSL	Budget	**4,280,000,000**
Donor (State Name)		
Total		**4,280,000,000**

44. **Alignment with Government National Development Objective:**

- Policy clusters 4.2: Fighting corruption; 4.3: Strengthening public financial management; 4.6: Building public trust in state institutions 4.7: Strengthening Public Service Delivery; 4.8; Strengthening decentralisation. local governance and rural development
- Policy cluster 8:5 Monitoring and evaluation

45. **Alignment to the Sustainable Development Goals (SDGs):**

Goal 1 - 17; Eliminate Poverty, Erase Hunger, Establish Good Health and Well-Being, Provide Quality Education, Enforce Gender Equality, Improve Clean Water and Sanitation; Grow Affordable and Clean Energy, Create Decent Work and Economic Growth, Increase Industry, Innovation, and Infrastructure, Reduce Inequality, Mobilize Sustainable Cities and Communities, Influence Responsible Consumption and Production, Organize Climate Action, Develop Life Below Water, Advance Life On Land, Guarantee Peace, Justice, and Strong Institutions and Build Partnerships for the Goals.

46. **Project Sustainability:** With interest of development partners in monitoring and evaluation on one hand and the relevance of same to service delivery, the sustainability of the project will be assured through budgetary support from government and grants and support from development partners such as World Bank, African Development Bank, European Union and UN agencies.

47. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** There is no environmental risk to this project.

B. **Resettlement Needs:** There is no resettlement of project affected persons.

48. **Gender Impact:** Gender consideration will be made in the development and mainstreaming of the national M&E policies and procedures, capacity and skills development of MDA and LCs. This will ensure that especially women will be given special consideration.

49. **Project Expected Outputs/Outcomes and Indicators:**

Project Expected Outputs

Output 1: National M&E Policy, Standard Operating Procedures/Manual and Framework finalized, printed and rolled out to MDAs and LCs.

Indicators:
- Quality of M&E policy, SOP/Manual and Framework.
- Number of documents produced/printed and distributed.

Output 2: National M&E Management Information System (NaMEMIS) developed and rolled out to MDAs and LCs.

Indicators:
- Launch of the system.
- Functionality and operability of NaMEMIS.

Output 3: The M&E culture/capacity of MDAs and LCs audited.

Indicators:
- Number of MDAs and LCs that response to audit.
- Quality of audit report.
- Level of implementation of audit recommendations.

Output 4: Training materials produced and MDA and LC personnel trained.

Indicators:
- Number of Training materials produced.
- Quality of training materials.
- Number of training sessions conducted.
- Number of MDAs trained.

Output 5: M&E equipment and software provided to MDAs and LCs.

Indicators:

- Type of equipment and software provided.
- Number of equipment and software provided.
- Quality of equipment and software provided.

Output 5: Staff of NaMED are trained in various M&E skills.

Indicators:
- Number of NaMED staff trained.
- Quality of training undertaken.

Project Expected Outcomes:

Outcome 1: M&E capacities of NaMED, MDAs and LCs are strengthened for effective service delivery.

Indicators:
- Level of NaMED's response to the capacity needs of MDAs and LCs MDAs and LCs.
- Quality of NaMED's response to the capacity needs of MDAs and LCs MDAs and LCs.
- Number of MDAs and LCs are using and applying national M&E system, procedures and tools effectively.

Outcome 2: Policy/project and programme decision making at national and sub nation levels are informed best M&E practices.

Indicators:
- Number of policy and programme decisions taken that are informed by M&E reports and practices.
- Timeliness of decision making on policy/projects/programmes using M&E practices across MDAs and LCs.

50. Annual Disbursement Plan: 1st January- 31st December 2022)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	
Quarter 3	
Quarter 4	
Total Annual	**500,000,000.00**

51. **Project Contact Person:** Paul James-Allen, Deputy Director General, NaMED, pallen@statehouse.gov.sl /+23279403062

Statistic Sierra Leone (Stat SL)



Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile

Project Code:

1. **Project Title**: **SURVEY**
2. **Implementing Agency: Statistics Sierra Leone**
3. **Project Location**: **NATIONALLY**
4. **Project Objective:**

    A. **Overall Objective:**

- The Labour Force Survey, among other things, will provide updated estimates of employment and unemployment statistics which will be useful for policy making.

B. **Project Specific Objectives**

- To divide the working-age population into three mutually exclusive classifications employed, unemployed, and not in the labour force.
- To provide descriptive and explanatory data on each of these classifications.

C. **Project Components/Brief Description**

- Design and questionnaire development
- Training of enumerators
- Field activities-Survey administration
- Data analysis and dissemination

5. Project Expected Outputs and Indicators:

OUTPUT	OUTPUT INDICATORS	SOURCE OF INFORMATION
Labour force survey report	LFS report produced and disseminated	Questionnaire

6. Project Expected Outcomes/Impacts and Indicators:

OUTCOMES	OUTOME INDICATORS	SOURCE OF INFORMATION
Improved data on Labour Force indicators	• No. Persons in the labour force • No Persons employed • No Persons unemployed • No Persons not in the labour force	Labour Force survey report

7. **Project Duration:** *Starts June 2022 and ends November 2022*

8. **Beneficiaries:**

A. Direct Beneficiaries:

Sierra Leone, International Labour Organisation, the World Bank, the universities and many other users of the data.

B. Indirect Beneficiaries:

The employed, unemployed and underemployed.

Alignment with Government National Development Objective:

Aligned with Cluster Six: Youth employment, sports, and migration 6.1 Youth entrepreneurship (employment and empowerment)

9. **Alignment to the Sustainable Development Goals (SDGs):**

Aligned with GOAL 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

10. **Gender Impact:** There is a strong gender component in the project since women are affected by unemployment. The survey will throw light about the extent to which women folks are unemployed in Sierra Leone

11. **Environmental Impact and Resettlement Needs:** *(State whether this project will have any environmental impact and resettlement needs in its implementation and how that can be mitigated)*

A. **Environmental Impact:** No environmental impact as a result of the Labour force survey.

B. **Resettlement Needs:** There are no resettlement needs arising as a result of the Conduct of this Mid-Term Population and Housing Census

12. **Project Sustainability:** The key bottleneck of sustaining the Labour Force survey has to with funding to carry out the project activities. Stats SLs surveys are now technologically driven by using tablets to conducts interviews. That implies, it will be more user friendly and sustainable to carryout survey when technological is at the heart of it.

13. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account cost of material, compensation payment, etc. List all major items and their costs)*

	Activity	Description	Cost
1	Preparation of the Questionnaires		2,275,480,000
2	Data collection, monitoring and publicity		10,173,750,000
3	Data Processing, Data Analysis and Dissemination		7,856,846,000
Total			**20,306,076,000**

14. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	20,306,076,000
Total		**20,306,076,000**

15. Disbursement Information: (This is for **'Ongoing Projects Only'** for which disbursement have been made. Not applicable for **'New Projects'**)

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**1,846,000,000.00**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

a. Prof. Osman A. Sankoh Statistician General +23279212761

b. Mr Andrew Bob Johnny Deputy Statistician General +23276830333

c. Mr Mwaluma A. Gegbe Director, Nat. Accts & Economic Stats +23279442430

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile

Project Code:

1. **Project Title:** Mid Term Population and Housing Census
2. **Implementing Agency:** Statistics Sierra Leone
3. **Project Location**: NATIONALLY
4. **Project Objective:**

A. **Overall Objective:**

The main objective of the 2020 CBE is to collect sufficient information on the activities of enterprises to facilitate GDP and other national accounts aggregates using expenditure approach and to develop/construct 2022 Supply and Use Table (SUT) for Sierra Leone

B. **Project Specific Objectives**

Specifically, CBE will collect information of enterprises in the following areas:

(1) Output (determined as total revenue or turnover plus change in stocks)

(2) Intermediate consumptions

(3) Employment count of enterprises

(4) Compensation of employees

(5) Gross operating surpluses

(6) Total expenses

(7) Capital formation

(8) Changes in the stock of goods

(9) Imports and exports of enterprises

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF INFORMATION
Census of Business Establishment Report	Detailed source data for the compilation of the Gross Domestic Product (GDP) and related aggregates available.	Questionnaire
Enterprise census Data	Detailed data for the compilation of the annual Supply and USE Table (SUT) and the expenditure approach of the Gross Domestic Product are available.	Questionnaire

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTOME INDICATORS	SOURCE OF INFORMATION
Improved data on National Accounts Aggregates	National accounts aggregates, including GDP, is produced and disseminated.	Census of Business Establishment Report
Improved SUT tables	SUT is developed showing the structure of the economy for 2020	Census of Business Establishment Report
High Quality GDP(E) available	GDP(E) is compiled using Expenditure approach	Census of Business Establishment Report

7. **Project Duration:** *Starts March 1 2022 to May 31, 2022*

8. **Beneficiaries:**

A. **Direct Beneficiaries:**

Ministry of Finance ,National Revenue Authority, World Bank and Administrator and Registrar General's

Office.

B. Indirect Beneficiaries:

Businesses & Establishments

C. **Project Components/Brief Description**

9. **Alignment with Government National Development Objective:**

Conducting Census of Business Establishment is one of the fundamental areas of interest of government as evident in the financial support government provided to conduct the 2022 CBE

10. **Alignment to the Sustainable Development Goals (SDGs):**

Goal 8 in the SDGs reflects the encouragement of entrepreneurship which is the crux of the Annual Economic Survey of Enterprises and Census of business establishment. Promotion of sustained economic growth, higher levels of productivity and technological innovation are fundamental attributes.

11. **Gender Impact:**

The data collection exercise and the data itself is gender focused with a proportionate number of male/female data collections. The data is disaggregated into sex at all levels.

Environmental Impact and Resettlement Needs:

A. **Environmental Impact:** There will be no environmental impact due to the Census of

Business establishment

B. **Resettlement Needs:** There will be no resettlement needs.

Project Sustainability:

Ideally, Census of Business Establishment is a routine annual activity of Statistics Sierra Leone to measure the economic and business landscape in the country. This activity is identified as one of the key investment project for Statistics Sierra Leone and therefore will be conducted every five years. Stats SL will also look for alternative sources, like the World Bank, to fund this activity for sustainability.

Project Cost: Le 10,450,000,000

12.

	Activity	Description	Cost
1	Training of trainers	Training of supervisors and IT staff dashboard monitoring and reporting and assist the consultants during training of enumerators	**165,300,000**
2	Training of enumerators for data collection	Train enumerators for actual data collection	**1,365,000,000**
3	Field work- Data collection	Payment of all field staff and coordinators for actual data collection	**8,001,500,000**
4	Vehicle hire and running cost	Cost of running vehicle	142,800,000

5	Questionnaire printing/ tablets provisioning	Printing of hard copies for training. These hard copies are also first left with respondents where they do not have time at the first visit of enumerator.	**165,000,000**
6	Communication and publicity	Cost of public awareness by adverts, jingles, radio and TV discussions etc	**301,100,000**
	Others (logistics/Admin.etc)	This includes: hall hire, administrative support and institutional capacity	**452,100,000**
	TOTAL		**10,450,000,000**

13. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
HISWA/WORLD BANK PROJECT FUND	Budget	10,450,000.00
Total		**10,450,000.00**

14. Disbursement Information: (This is for **'Ongoing Projects Only'** for which disbursement have been made. Not applicable for **'New Projects'**)

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL

15. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**10,276,000,000.00**

16. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

d. Prof. Osman A. Sankoh- Statistician General +23279212761

e. Mr Andrew Bob Johnny- Deputy Statistician General +23276830333

f. Mr Mwaluma Andrew Gegbe- Director, National Accts & Econ Stats +2327944243

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance

Capital Budget Project Profile

Project Code:

1. **Project Title:** Mid Term Population and Housing Census

2. ***Implementing Agency:*** *Statistics Sierra Leone*

3. **Project Location**: NATIONALLY

4. **Project Objective:**

A. **Overall Objective:**

The main objective of the 2020 CBE is to collect sufficient information on the activities of enterprises to facilitate GDP and other national accounts aggregates using expenditure approach and to develop/construct 2022 Supply and Use Table (SUT) for Sierra Leone.

B. **Project Specific Objectives**

Specifically, CBE will collect information of enterprises in the following areas:

(1) Output (determined as total revenue or turnover plus change in stocks)

(2) Intermediate consumptions

(3) Employment count of enterprises

(4) Compensation of employees

(5) Gross operating surpluses

(6) Total expenses

(7) Capital formation

(8) Changes in the stock of goods

(9) Imports and exports of enterprises

5. **Project Expected Outputs and Indicators:**

OUTPUT	OUTPUT INDICATORS	SOURCE OF INFORMATION
Census of Business Establishment Report	Detailed source data for the compilation of the Gross Domestic Product (GDP) and related aggregates available.	Questionnaire
Enterprise census Data	Detailed data for the compilation of the annual Supply and USE Table (SUT) and the expenditure approach of the Gross Domestic Product are available.	Questionnaire

6. **Project Expected Outcomes/Impacts and Indicators:**

OUTCOMES	OUTOME INDICATORS	SOURCE OF INFORMATION
Improved data on National Accounts Aggregates	National accounts aggregates, including GDP, is produced and disseminated.	Census of Business Establishment Report
Improved SUT tables	SUT is developed showing the structure of the economy for 2020	Census of Business Establishment Report
High Quality GDP(E) available	GDP(E) is compiled using Expenditure approach	Census of Business Establishment Report

7. **Project Duration:** *Starts March 1 2022 to May 31, 2022*

8. **Beneficiaries:** ***A. Direct Beneficiaries:***

Ministry of Finance ,National Revenue Authority, World Bank and Administrator and Registrar General's

office.

B. Indirect Beneficiaries:

Businesses & Establishment

C. **Project Components/Brief Description**

9. **Alignment with Government National Development Objective:**

Conducting Census of Business Establishment is one of the fundamental areas of interest of government as evident in the financial support government provided to conduct the 2022 CBE

10. **Alignment to the Sustainable Development Goals (SDGs):**

Goal 8 in the SDGs reflects the encouragement of entrepreneurship which is the crux of the Annual Economic Survey of Enterprises and Census of business establishment. Promotion of sustained economic growth, higher levels of productivity and technological innovation are fundamental attributes.

11. **Gender Impact:**

The data collection exercise and the data itself is gender focused with a proportionate number of male/female data collections. The data is disaggregated into sex at all levels.

12. **Environmental Impact and Resettlement Needs:**

A. **Environmental Impact:** There will be no environmental impact due to the Census of Business establishment

B. **Resettlement Needs:** There will be no resettlement needs.

13. **Project Sustainability:**

Ideally, Census of Business Establishment is a routine annual activity of Statistics Sierra Leone to measure the economic and business landscape in the country. This activity is identified as one of the key investment Project for Statistics Sierra Leone and therefore will be conducted every five years. Stats SL will also look for alternative sources, like the World Bank, to fund this activity for sustainability

Project Cost: Le 10,450,000,000

14.

	Activity	Description	Cost
1	Training of trainers	Training of supervisors and IT staff dashboard monitoring and reporting and assist the consultants during training of enumerators	**165,300,000**
2	Training of enumerators for data collection	Train enumerators for actual data collection	**1,365,000,000**
3	Field work- Data collection	Payment of all field staff and coordinators for actual data collection	**8,001,500,000**

4	Vehicle hire and running cost	Cost of running vehicle	142,800,000
5	Questionnaire printing/ tablets provisioning	Printing of hard copies for training. These hard copies are also first left with respondents where they do not have time at the first visit of enumerator.	**165,000,000**
6	Communication and publicity	Cost of public awareness by adverts, jingles, radio and TV discussions etc	**301,100,000**
	Others (logistics/Admin.etc)	This includes: hall hire, administrative support and institutional capacity	**452,100,000**
	TOTAL		**10,450,000,000**

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15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
HISWA/WORLD BANK PROJECT FUND	Budget	10,450,000.00
Total		**10,450,000.00**

16.

16. **Disbursement Information:** (This is for **'Ongoing Projects Only'** for which disbursement have been made. Not applicable for **'New Projects'**)

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL

17. Annual Disbursement Plan: (For 2022 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**923,000,000.00**

18.

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)

a. Prof. Osman A. Sankoh- Statistician General +23279212761

b. Mr Andrew Bob Johnny- Deputy Statistician General +23276830333

c. Mr Mwaluma Andrew Gegbe- Director, National Accts & Econ Stats +23279442430