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THE BIG FIVE (5) GAME CHANGERS

Big 5.1 Feed Salone

Ministry of Agriculture and Food Security

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:** West Africa Food Systems Resilience Program (FSRP) Phase 2 AF

2. **Implementing Agency:** *Ministry of Agriculture and Food Security*
3. **Project Location:** *Nationwide Coverage*

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

   To increase preparedness against food insecurity and improve resilience of the food systems in Sierra Leone.

   B. **Project Specific Objectives**

   1. To improve agricultural and food crisis prevention and management using digital advisory services
   2. To enhance the resilience of food system's productive base.
   3. To expand food trade in West Africa and to facilitate trade of agricultural goods and inputs within and across national borders.
   4. To meet the immediate food and nutrition needs of acutely food insecure agricultural households.

C. **Project Components/Brief Description**

There are five reinforcing components of the project. See brief description below. Detailed description of the project will be made available to the selected consultant as part of the documents to review for the assessment.

→ **Component 1**: **Digital Advisory Services for Agriculture and Food Crisis Prevention & Management:** This component aims at strengthening climate resilience of the agriculture sector and enabling effective management and prevention of food crisis through the development and provision of demand driven data, information, and advisory services, and strengthening evidence-based decision making in managing food security.

→ **Component 2: Sustainability and Adaptive Capacity of the Food System's Productive Base:** The objective of this component is to enhance the resilience of the food system's productive base in ways that enable 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.

→ **Component 3: Regional Market Integration & Trade:** The objective of this component is to facilitate trade of agricultural goods and inputs within and across national borders in West Africa.

→ **Components 4: Contingent Emergency Response Component:** This component is intended to finance eligible expenditures in case of natural or man-made crises, disasters, severe economic shocks, or other eligible crises and emergencies in Sierra Leone. It responds to the GoSL's QA-FSRP and the request for the activation of the CERC to address the short and medium-term implications of the global food, fertilizer, and fuel price crisis. This subcomponent proposes to meet the immediate food and nutrition needs of acutely food insecure agricultural households and communities identified for support through the government-led targeting process. Specifically this component has five key sub-activities – a) unconditional cash transfer targeting over 12,000 vulnerable persons, b) school feeding (including home-grown food) targeting over 120,000 children, c) support food production through MAFS' e-voucher scheme targeting 15,000 Hectares of lowland for rice production, d) cash for work towards youths' employment for the rehabilitation of IVS's and vegetables gardens, and e) introduction of livestock (small ruminants) in food insecure communities.

→ **Component 5: Project Management:** This component focuses on the effective coordination of project activities and management of project resources to maximize the impact generated from the various interventions.

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Digital Advisory Services for agriculture and food crisis prevention and management	Satisfaction of farmers having access to usable weather, climate, and ag-advisory services (Percentage)	Progress reports/FSRP M&E system
	Improved access to local climate information services with digital information platforms (Yes/No)	Progress report/FSRP M&E system, Hydromet services reports
	Agreements involving co-production of agro-hydro-meteorological services between the public and private sectors	Progress Report
Sustainability and Adaptive Capacity of the Food System's Productive Base	Technologies made available to farmers by the consortium of NCoS, CGIAR and other international research institutes	Progress report, FSRP M&E system, NCoS and CGIAR institutions reports
	Sub-projects selected from the integrated landscape management plans with climate-resilient measures implemented (Percentage)	SRP Progress reports, M&E system
	Spatial information system established and operational for designing and planning climate-resilient land management practices (Yes/No)	Progress report
Regional Food Market Integration and Trade	Private-sector actors involved in regional agriculture trade that are supported by the Project (Number)	Progress Report
	Women farmers reached with assets or services to improve commercialization in selected value chains (Number)	Progress Report, M&E System
Contingency Emergency Response Component (CERC), Sierra Leone	People benefiting from unconditional cash transfer (Number)	Progress Report, Beneficiary Profiling
	People benefiting from food/cash for public works program (Number)	Progress Report, Beneficiary Profiling
	People benefiting from food/cash for public works program - Female (Number)	Progress Report, Beneficiary Profiling
	School pupils receiving project-supported meals (Number)	Progress Report from Partner
	School pupils receiving project-supported meals - Female (Number)	Progress Report from Partner
	Farmers reached with agricultural assets or services (CRI, Number)	Progress Report

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
	Farmers reached with agricultural assets or services - Female (CRI, Number)	Progress Report
	Number of producers supported in crop and livestock production (Number)	Progress Report
	Quantity of inputs distributed to beneficiary farmers (Metric ton)	Progress Report
	Households using better cropping and farm management practices (Number)	Outcome Survey Report
	Beneficiary households with increased minimum dietary diversity scores (Percentage)	Outcome Survey Report
	People receiving improved nutrition services and products (Number)	Progress Report, Outcome Survey Report
Program Management	Beneficiaries satisfied with the Project's intervention	Outcome Survey Report
	Grievances registered and addressed by the Program	Grievance Monitoring Report

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Increased preparedness against food insecurity	Intra-regionally traded production in selected value chains (Percentage)	Customs and Ministry of trade statistics
	Reduction of food insecure people in program targeted areas (Percentage)	Cadre harmonize, Early warning systems report
	People receiving emergency support from the project (Number)	Activity reports, Beneficiary Profiling Data
Improve Resilience of Food Systems in Participating countries	Food system actors accessing hydro and agrometeorological advisory services (Number)	Activity reports, surveys
	Land area under sustainable landscape management practices (CRI, Hectare (Ha))	Activity Report, Site Measurement Data
	Producers adopting climate smart agricultural technologies and services (Number)	Country progress reports

7. **Project Duration:**
   5 Years (Q4 2022 to Q3 2027)
8. **Beneficiaries:**

A. Direct Beneficiaries:

The project targets a total of 248,200 households (farming households) corresponding to an estimated 761,900 individuals, and 120,000 school children across Sierra Leone. Therefore, a total of 881,900 individuals will benefit from the project nationwide. Of this, at least 40% will be women, 40% youth, and 5% vulnerable groups, including persons with disability.

Direct beneficiaries also include processors, transporters, traders, and other agricultural SMEs/agribusiness engaged in the targeted value chains (rice, tubers (cassava & sweet potato), legumes (groundnut), pulses (cowpea & soybeans), vegetables, and livestock), who will benefit from capacity building (including training, business advisory services, and matching grant where applicable. Other direct beneficiaries include various agencies and organizations such as the Ministry of Agriculture and Food Security (MAFS), Sierra Leone Meteorological Agency (SLMet, NWRMA, Ministry of Trade and Industry, National Federation of Farmers in Sierra Leone, the Sierra Leone Women Farmers Forum, the Sierra Leone Agricultural Research Institute, etc., whose capacity will be strengthened through training, equipment, and other forms of capacity building.

Indirect beneficiaries include individuals and entities outside of Sierra Leone that will benefit from the technologies generated through the project and made available to through the information sharing arrangements in the project.

B. Indirect Beneficiaries:

There are diverse indirect beneficiaries of the project. These will include individuals and entities outside Sierra Leone that will benefit from the technologies generated in Sierra Leone and made available through the information sharing arrangements under the project. Food systems actors within Sierra Leone that are not directly involved in the project interventions.

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

The plan provides a roadmap for Sierra Leone's economic transformation, with actions in seven policy clusters: (i) human capital development; (ii) diversifying the economy and promoting growth; (iii) infrastructure and economic competitiveness: (iv) governance and accountability for results: (v) empowering women, children, adolescents, and persons with disability; (vi) youth employment, sports, and migration; and (vii) addressing vulnerabilities and building resilience. FSRP directly contributes to clusters (iii), (v), and (vi), and indirectly contributes to clusters (i), (ii) and (vii). The agriculture-specific interventions of the plan are contained in the National Agricultural Transformation Plan (2023) to which this project is similarly aligned. FSRP will support the Government of Sierra Leone to implement the actions and roll out plan for sustainable food systems contained in the synthesis report of the Country Food Systems Dialogue prepared as part of the 2021 World Food Systems Summit. It will also contribute to the Sierra Leone's national mitigation objectives as articulated in its Nationally Determined Contributions by supporting the restoration of degraded landscapes and modifying the production techniques to reduce GHG emissions in agriculture to contribute to the achievement of the country's adaptation objectives.

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

The project gears towards reducing the number of food insecure people by creating resilience in the food systems for improved production and food supply services both nationally and regionally. This overall goal of the project contributes to reducing food and nutrition insecurity prevalence in the world which is integral to the core outcomes of SDG 2:

End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

11. **Gender Impact:**

Most of the gender gaps relate to: (i) access to land and farming equipment; (ii) access to extension services delivery; (iii) access to certified seeds supply, fertilizer, and crop protection materials; (iv) access to agricultural technologies; and (v) access to credit and financial services, among others. The project will rigorously implement the Gender in Agriculture Policy. Project mitigation activities include: (i) ensuring adequate representation and active women participation in decisions made in selecting project beneficiaries (40% women representation targeted in the project); (ii) sensitizing extension agents engaged in project activities about Gender issues and ensuring adhering to fair and equal access to services; and (iii) funds have been set aside for grants to women (and youth) groups.

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

A. **Environmental Impact:**

The Environmental Risk Classification conducted under the Bank's new ESF assessed the overall risk of the project as Substantial, based on the ESS relevant to the program including: Environmental and Social Risk and Impact Assessment and Management (ESS 1), Employment and Working Conditions (ESS 2), Resource Efficiency and Pollution Prevention and Management (ESS 3), Community Health and Safety (ESS 4), Land Acquisition, Land Use Restrictions and Involuntary Resettlement (ESS 5), Biodiversity Conservation And Sustainable Management Of Living Natural Resources (ESS 6), Cultural Heritage (ESS 8), and Stakeholder Engagement and Information (ESS 10).

Environmental risks—encompassing risks that are already present and risks that may be induced by FSRP investments—are rated Substantial, because the program will intervene in sensitive areas characterized by severe climate events, land and biodiversity degradation, loss and damage of ecosystem services, overconsumption of water resources, and the presence of invasive species, including pests. Activities have the potential for cumulative impacts, although they can be readily avoided or mitigated with adequate mitigatory and/or compensatory measures.

B. **Resettlement Needs:**

Environmental mitigation measures will stem from the Integrated Landscape Management approaches advocated by the program, which conserve and improve the natural resource base, restore soil fertility, increase organic matter, and carbon storage in soils, optimally manage water resources and encourage climate-smart and nutrition-sensitive agriculture to reduce the vulnerability of farmers to the effects of climate change.

No resettlement will be done as the project will operate on agricultural lands that are not residentials.

13. **Project Sustainability:**

Program sustainability is a core dimension of the Ministry of Agriculture and Food Security in all its delivery both through government direct funds and donor supported interventions. In respect of this ongoing effort, the Ministry of Agriculture initiated the process of convincing the government and donor partners for donor partner programs to be hosted within the Ministry. This led to the establishment of the National Development Partner Program Coordination Office (NDPPCO), which provides leadership in coordinating all programs at the national level. This project sits within the NDPPCO structure with PIU staff dedicated to the day-to-day implementation. This delivery mechanism will ensure that chunk of the project

activities are driven by the Ministry Division with dedicated focal points for planning and rollout. This mechanism creates sector ownership by enhancing the Ministry's understanding of the program outputs and their ability to manage these outputs effectively even when the program phases out.

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
Component 1			
1.1 Improve regional and national capacity to deliver reliable information services on vulnerability, nutrition, and food security			
1.1.1	Improve regional and national capacity to deliver reliable information services on vulnerability, nutrition, and food security	Strengthen national institutional capacity for monitoring and delivering information services on food security, support the development of regulatory and policy frameworks for public-private partnership on FNS-EWS data services, strengthen ICT infrastructure and support digitization of FNS-EWS data systems, develop decision support tools and methods for improved and user-targeted advisory services in relation to FNS-EWS, and finance the introduction of innovative technologies to improve data collection, integration, and analysis.	USD 2,082,000
1.1.2	Reorganize and improve regional and national pest and disease monitoring and management mechanisms	Strengthen MAFS' phytosanitary data collection systems, develop and operationalize harmonized phytosanitary data management and forecasting system, strengthen existing mechanisms for pest and disease surveillance, promotion of integrated pest management plans, implementation of specific IPMP, strengthen existing mechanisms for data collection on disaster risks, and strengthen dissemination channels of pest and disease outbreak and disaster risks.	USD 2,482,000
1.1.3	Strengthen regional collaboration for food crisis prevention	Promote collaboration between regional and national entities in food business and build the value of data related to agriculture, food security,	USD 857,800

		vulnerability, and hydromet services.	
1.2 Strengthening Creation and Provision of Digital Advisory Services for Farmers			
1.2.1	Improve the production, dissemination, and use of hydromet, climate, agromet and impact-based information	Augment the national agromet and hydromet infrastructure and technical capacity to observe hydrometeorological phenomena, enhance cooperation between public and private hydromet and agromet service providers, and support targeted capacity building related to hydrometeorological and climate phenomena.	USD 4,715,100
1.2.2	Support the timely delivery and use of essential agro-hydrometeorological information to key users.	Provide institutional support to service providers (SLMA and NWRMA) and develop a call center to establish a feedback loop between SLMA and users.	USD 2,900,000
1.2.3	Strengthen the financial and institutional sustainability and support public-private collaboration of hydromet service providers	Provide technical assistance to develop and implement a national strategy for public-private partnerships in the collection and dissemination of agromet and hydromet information, update policies and data access technologies to facilitating open access to relevant hydrological and meteorological data and basic services and develop and implement a strategy for long-term financial and institutional sustainability of agro and hydromet Service providers.	USD 778,200
Component 2			
2.1 Consolidate Regional Agriculture Innovation System			
2.1.1	Strengthen National and Regional Research Centers	Support institutional capacity building, finance adaptive research, introduce improved climate smart technologies, and support the production of breeder and foundation seeds of priority crops, and build capacities on CSA technologies.	USD 5,971,900
2.1.2	Deepen and Expand Research and	Support participation in international research networking	USD 1,573,300

	Development Networking /d	events, capacity building of national research centers and their researchers, and participation in technology and knowledge exchange platforms	
2.1.3	Modernize National Agricultural Advisory and Extension Services	Facilitate the review and adoption of national agriculture extension policy and action plan, capacitate actors on innovation approaches to agricultural extension service delivery, promote innovation approaches to extension delivery such as e-extension, e-voucher, e-wallet, etc., establish e-learning and resource center, finance the organization of agriculture hackathon to support young IT start-ups and ag-tech innovators, and capacitate MAFS Extension agents and facilitators in the use of digital technologies.	USD 2,786,900
2.1.4	Promote Technology Access and Exchange	Foster technology transfer (through tech transfer centers, field demonstrations, and trials), strengthen the capacity of technology suppliers to scaleup the availability/adoption of improved technologies, support the exchange of innovations developed in Sierra Leone for the benefit of the regional R&D system, support soil fertility management capacity and innovation mechanism services, and promote the adoption of climate smart-carbon neutral techniques through FFS approach.	USD 2,702,500
2.2 Strengthen Regional Food Security through Sustainable Practices in Targeted Areas			
2.2.1	Promoting participatory integrated landscape management	Support community mobilization and the development and implementation of ILM plans.	USD 975,900
2.2.2	Enhancing the Resilience of Ecosystems and	Support Land and watershed restoration, soil fertility management, and crop and livestock production.	USD 44,517,600

	Food Systems in Priority Landscapes		
2.2.3	Secure resilient eco- and food systems beyond priority landscapes	Support matching grant program to support the formation of PAs or groups of small producers, support business plan development for small businesses, support contract negotiation, and build capacities.	USD 2,112,000
Component 3			
3.1 Facilitate Trade Across Key Corridors and Consolidate Food Reserve System			
3.1.1	Support Accountability in the Implementation of Agricultural trade Policies through a Scorecard	Build capacity on ECOWAS agricultural trade and market scorecard mechanism (EATM-S), validate, and implement the EATM-S, and support data collection and analysis on progress of national implementation of the ECOWAS trade protocol.	USD 589,800
3.1.2	Support the harmonization of national trade policies with regional agriculture trade policy instruments	Support Sierra Leone to harmonize its domestic trade policies and instruments with the regional policies and protocols, support awareness campaigns and dissemination of updated national standards, conduct workshops for multi-stakeholder engagements, policy dialogue, and consultation processes, prepare/update and implement the regional policies at the national level, and strengthen public and private sector players with relevant capacity.	USD 831,100
3.1.3	Improve Regional Food Reserve System Performance	Support Sierra Leone to adopt and ratify the ECOWAS protocols on regional food reserves, support improvement in the capacities to respond to food crises, and support the design of sustainable mechanisms for financing storage and crisis management systems.	USD 2,779,000
3.2 Support to Development of Strategic and Regional Value chains			
3.2.1	Strengthening value chain organizations and financing	Develop national action plans to promote strategic value chains, support the organization of the value chain actors into associations and structure the governance of the value chains, strengthen the	USD 7,248,700

		capacity of producers and enterprises to participate in policies and programs related to regional trade and border procedures, support the development and deployment of digital solutions in the provision of market information and marketing opportunities, and support matching grant mechanisms for value chain actors.	
3.2.2	Promote competitiveness and support market access infrastructure	Strengthen the national quality infrastructure and the capacity of the SLSB to enhance SPS and quality controls, strengthen capacity in SPS policy and regulatory issues and establishing product standards in line with international benchmarks, provide technical assistance to MAF phytosanitary unit to improve export certification processes, support procedures and processors of local products to meet the quality standards to boost trade in the selected value chains, support firms to increase and strengthen competitiveness, and collaborate with sector actors in implementing ecosystem building events.	USD 1,579,200
3.2.3	Promote multi-stakeholder coordination and public-private sector dialogue	Promote multi-stakeholder, public-private mechanisms to strengthen advocacy and catalyze policy reforms and build healthy business climate.	USD 375,200
Component 4			
4.1 Support to implement Government's quick action food security response plan			
4.1.1	Meet the immediate food security needs of the vulnerable groups	Provide cash transfer to vulnerable households, provide cash for work to vulnerable households to cultivate Inland Valley Swamps, and prevent a deterioration of nutrition status of children through school feeding program.	USD 7,000,000
4.1.2	Restore local capacity to produce a diversified basket of food and livestock	Provide agro-inputs and services to produce of short duration crops and support productive assets creation	USD 18,000,000

		for vulnerable households to strengthen resilience to risks.	
Component 5 Program Management			
5	Program Management	Support procurement arrangement of program level tools and materials, support financial management mechanism, support monitoring and evaluation, communication and knowledge management, environmental and social safeguards, gender mainstreaming, provide operational support to NDPPCO and MAFS, pay salaries,	USD 7,500,000
Total			

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	-	-
World Bank	Grant	USD 110 Mil
Total		

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

17.

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
USD 110 Mil	-	USD 17.2		USD 92.8	

Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2025

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

Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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)* **IDA Credit 57670-SL and IDA Grant D688 - SL**

Project Title: Smallholder Commercialization and Agribusiness Development Project (SCADeP)

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

   Ministry of Agriculture and Food Security (MAFS)

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

   Nationwide

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

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

   The project development objective (PDO) is 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. Increase in yield of targeted commodities by direct project beneficiaries (Mt/ha), disaggregated by gender;***
   - ***ii. Increase in marketed volumes of commodities by producer organizations to agribusinesses, percent compared to baseline, disaggregated by gender;***
   - ***iii. Total direct project beneficiaries (120,000), of which female (40%).***

C. **Project Components/Brief Description**

i. ***Component A. Support for Agribusiness Farmer Linkages and SMEs along selected Agricultural Value Chains,*** *whose objective is to strengthen linkages between key value chain actors in selected agricultural value chains which are mainly rice, cocoa, oil palm and poultry. The key focus will be strengthening the vertical alliances between agribusiness firms/SMEs and producer organizations/farmers whilst promoting horizontal alliances for producers' networks. This component is structured into two sub-components: Sub-Component A.1: Promoting out-grower model for value chain financing to selected agribusinesses linked to out-grower schemes and sub-component A.2: Support for farmers' aggregation.*

ii. ***Component B. Market access improvement,*** *whose objective is to support the implementation of productive agribusiness-farmer linkages by addressing market access and coordination issues that constrain smallholder productivity and market efficiency. This component is also structured into two sub-components: Sub-Component B.1: Feeder roads and Rural Bridges rehabilitation and maintenance and Sub-Component B.2: Support for ICT technologies to facilitate market coordination.*

iii. ***Component C. Capacity Building Support for State and Non-State Institutions and Producer Organizations,*** *whose objective is to build the capacity of state and non-state actors responsible for the provision of services relevant for smallholder commercialization and agribusiness development and Community banks and rural financial institutions operating in rural Sierra Leone to offer sustainable financial services to smallholder farmers.*

iv. ***Component D. Project Coordination, Monitoring and Evaluation,*** *whose objective is to undertake the day to day running and overall project coordination, management, fiduciary oversight, monitoring and evaluation for SCADeP. This is structured into three sub-components: Sub-component D.1: Project Implementation and Coordination, Sub-component D.2: Project monitoring and evaluation, management information system and Sub-component D.3: Social and Environmental Risk Management.*

v. ***Component E. Contingency Emergency Response Component (CERC),*** *whose objective is to redirect some project resources from other components to respond to an eligible emergency or crisis. If such a crisis develops, the government may request the World Bank to reallocate project funds to cover some costs of emergency response and recovery.*

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
12	Number of agribusinesses supported by the project with functional out-grower schemes established by SLADF	Project M&E System
70,000	Number of Out-growers supported by agribusinesses through SLADF	Project M&E System
50	Number of postharvest or processing facilities constructed or rehabilitated for farmers	Project M&E System
30,000	Number of Producer Organizations members trained on agribusiness skills, disaggregated by gender	Project M&E System
1,640	Quantity of improved seeds and planting materials provided to farmer-based organizations (annual crops)	Project M&E System

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
80,000	Quantity of improved seedlings and planting materials provided to farmer-based organizations (perennial crops)	Project M&E System
63,500	Volumes of crops produced by producer organizations supported by project	Project M&E System
40,475	Volumes of crops sold to agribusinesses by producer organizations supported by project	Project M&E System
5,000,000	Number of table eggs produced by project poultry producers	Project M&E System
3,750,000	Number of table eggs sold by project poultry producers	Project M&E System
300	Total length of rural roads rehabilitated and maintained	Project M&E System
410	Number of bridges/culverts constructed to improve critical roads	Project M&E System
20	Time taken to transport goods to the nearest market reduced by 20% after the rehabilitation of feeder roads	Project M&E System

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 yield of target commodities by direct project beneficiaries, disaggregated by commodity and gender	Project M&E System
2.4	Rice yield (Mt/ha)	PEMSD Yield Studies
2.2	Maize yield (Mt/ha)	PEMSD Yield Studies
1.6	Poultry broilers live weight (Kg)	Project M&E System
75%	Poultry Layers (Hen-Day Egg Production) (%)	Project M&E System
	Percentage increase in marketed volumes of commodities by producer organizations to agribusinesses, disaggregated by gender	Project M&E System
25%	Rice (%)	Project M&E System
85%	Maize (%)	Project M&E System
75%	Cocoa (%)	Project M&E System

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
75%	Oil Palm (%)	Project M&E System
75%	Poultry birds (%)	Project M&E System
75%	Poultry eggs (%)	Project M&E System
	Area under improved planting materials supported by the project, disaggregated by gender.	Project M&E System
17,280	Rice (Ha)	Project M&E System
1,500	Maize (Ha)	Project M&E System
8,000	Cocoa (Ha)	Project M&E System
25,000	Oil Palm (Ha)	Project M&E System
120	Onion (Ha)	Project M&E System
	Total direct project beneficiaries, disaggregated by gender, of which 40% should be female.	Project M&E System
120,000	Total project beneficiaries	Project M&E System
72,000	Male Beneficiaries	Project M&E System
48,000	Female Beneficiaries	Project M&E System

7. **Project Duration:** *(State start date and end date)*
Start Date: November 2016 End Date: June 2024

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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: 50,000

B. Indirect Beneficiaries: **70,000**

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 MTNDP)*

SCADeP is aligned to cluster 2 of MTNDP: Diversifying the economy and promoting growth.

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

SCADeP is aligned to SDG1, SDG2, SDG 5, SDG 9 & SDG 12.

11. **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 in implementation of its 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 project is designed to have very minimal environmental impact. Environmental safeguards will be monitored during implementation of project activities.

B. **Resettlement Needs:**

In the design and build of 4no. bridges to replace manual cable ferry crossing points, SCADeP paid compensation to project affected persons as indicated in the project's Resettlement Action Plan (RAP).

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

The project is supporting private sector Agribusiness companies, SMEs, and Producer Organizations with grants. The project is helping these businesses to scale up and expand their operations. Therefore, based on the results achieved during implementation, these institutions will continue even beyond the project. Additionally, the project is supporting state and non-state actors who are providing technical services to farmers and agribusinesses beyond the project lifespan.

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 (USD)
1	Component A	Agribusiness-farmer linkages and SMEs along selected agricultural value chains	18.1M
2	Component B	Market Access Improvement	40.6M
3	Component C	Capacity building of state and non-state actors	5.0M
4	Component D	Project Coordination, M&E	6.52M
5	Component E	Emergency Response Component	1.5M
Total			**71.8M**

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 (USD)
GoSL		200,000

Donor (World Bank)	Loan	40,000,000
Donor (DfID)	Grant	1,840,000
Donor (World Bank)	Grant	30,000,000
Total		**72,040,000**

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**
IDA CREDIT 57670 - $40M	$0.2M	IDA CREDIT 57670 - 93.73%	25.64%	IDA CREDIT 57670 - $2.5M	$0.15M
DfID GRANT TA0769 - $1.84M		DfID GRANT TA0769 - 100%		-	-
IDA GRANT D6880 - $30M		IDA GRANT D6880 - 38.48%		IDA GRANT D6880 - $18.5M	-

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (US$)	Domestic (Le)
Quarter 1	6,000,000	
Quarter 2	7,400,000	
Quarter 3	-	
Quarter 4	-	
Total Annual		

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

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

Quarter 4		
Total Annual		

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

Sulaiman S. Sesay, Project Coordinator, +232 78 324210, esscubesl1@gmail.com

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Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Institution**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget SL RAIC Project Profile

Project Code: *P-SL-AA0-021*

1. **Project Title:** Rice Agro-Industrial Cluster (SL RAIC) Additional Finance

2. **Implementing Agency:** *Ministry of Agriculture and Food Security (MAFS)*

3. **Project Location:** South, Tormabum, Bum Chiefdom, Bonthe District and Gbondapi, Kpanga Chiefdom, Pujehun Districts

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

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

To contribute to rice self-sufficiency in Sierra Leone and improve the livelihoods of rural households.

B. **Project Specific Objectives**

1. Increase the productivity and production of rice by providing farmers access to quality inputs, land and water management, mechanization and extension services.
2. Improve the value chain through the processing of high-quality rice.
3. Promoting the consumption and marketing of locally processed rice

C. **Project Components/Brief Description**

Component I: Enhancement of Agriculture Production Systems

Sub-component 1: Input Supply
Sub-component 2: Land and water management
Component II: Green Agro-Processing Cluster Development

Component III: Capacity building and institutional Strengthening

Component IV: Project Management

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
1. Enhanced input supply	Number of farmers supported with agricultural inputs and technical services (disaggregated by sex and type of support type i.e. seeds, fertilizers etc.)	Project periodic reports

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
	The volume of Certified seeds multiplied	
	Number of Private Certified Seed companies trained	
2. Improved land and water management	Area of arable land irrigated	Project periodic reports
	Number of Water Users Associations created/strengthened	
	Number of Sustainable land and water management plans developed	
3. Green Industrial Cluster Development	SME rice mills established (At least 50% owned by women)	Project Periodic Reports,
	Number of aggregation centres established	
	Number of Quality and Safety Standards management systems established	
	Volume of rice produced	
	Number of climate-smart rice production technologies promoted	
	Number of storage structures Constructed/rehabilitated	
	Number of landing craft supplied	
4. Skills development and entrepreneurship support-targeted and demand-driven	Number of fabricators trained on the production of axial flow thresher-cleaner disaggregated by sex (at least 30 % of women)	
	Number of processors trained on current Good Manufacturing Practices, quality management, Branding/marketing, High value rice products, mainstreaming and managing climate risks disaggregated by sex. (at least 30 % of women)	
	Number of Women and youth entrepreneurs trained and coached to manage their businesses and to mainstream climate risk management in their business plans disaggregated by sex (50% women and men)	Project Periodic Reports

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
	Number of Agricultural producer organizations strengthened in technical and managerial capacity disaggregated by sex (at least 50% women groups)	
	Number of beneficiaries of matching grant disaggregated by gender	
	Number of Good Agricultural and irrigation practices disseminated	

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
1. Improved food security	Reduced percentage of food insecure population	Project Reports, MAF reports, Household surveys, FAO/WFP Reports
2. Improved value addition and commercialization of rice	Reduced post-harvest loses	Project Reports, MAF reports, Household surveys, Outcome surveys
	% change in income from paddy value chain activities (at least 50% women)	
	Improve productivity of rice	
3. Agribusiness skills development for employability and entrepreneurship	Increased youth and women with employability and entrepreneurship skills in agribusiness (at least 50% women)	Project Reports, Outcome surveys

7. **Project Duration:** ***State Start Date/*****Effectiveness Date***: 27th November, 2021 and* ***End Date:*** *27th March, 2027*

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 direct beneficiaries of the Project are the estimated 35,000 active smallholder farmers (rice producers) and other SME operators, rice processors, machine operators, private sector Input dealers

along the rice value chain in the Project area

B. Indirect Beneficiaries: 727,135 (total population Bonthe and Pujehun districts)

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

The Project aligns well with Sierra Leone's Medium-Term National Development Plan (2019–2023) through its three Policy Clusters namely Cluster 5: Empowering Women, children, adolescents, and Persons with Disabilities; Cluster 6: Youth Employment, sports, and Migration; Cluster 7: Addressing Vulnerabilities and Building Resilience. Above all, all the policy clusters of the Sierra Leone MTNDP are gender and environmentally mainstreamed which well aligns with the SL RAIC Project priority areas.

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

The goal of the Rice Agro-Industrial Cluster Project (RAIC) is to contribute to rice self-sufficiency in Sierra Leone and improve the livelihoods of rural households. Thus, SL RAIC is well aligned with Goals 1 and 2 of the SDGs which seek to end poverty in all its forms everywhere and end hunger, achieve food security and improved nutrition and promote sustainable agriculture respectively. The Project also aligns well with other eight(8) Goals of the United Nation's 2030 Agenda for Sustainable Development namely Goal 5: Achieve gender equality and empower all women and girls; Goal 6: Ensure availability and sustainable management of water and sanitation for all; 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; Goal 12: Ensure sustainable consumption and production patterns; Goal 13: Take urgent action to combat climate change and its impacts; Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss and Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

11. **Gender Impact:**

- Women and youth are specifically targeted to increase their participation and benefits from the project, especially through the sustainable creation of jobs.

- The Project has a focus on enhancing women's entrepreneurship and value-addition capacity in commercial rice value chains through business skills development, enhancing the capacity of women and youth farmer groups, and increasing their access to technology, inputs, finance and market linkages.

- Training on new technologies will target both women and men and ensure that these technologies do not acquire gender stereotype labels. Women as consumers will be involved in designing, marketing and branding strategies to promote the local rice produced through the Project.

- The Project will have positive outcomes in the form of increased incomes for women and youth. As private sector actors, women's MSMEs and cooperatives will be strengthened through formal registration, improved organization and business management practices that will propel their financial growth. The use of new technologies will reduce women's heavy workloads and time used in traditional rice processing activities allowing them to engage in other activities.

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

A. **Environmental Impact:**

The SL RAIC Project's Environmental Risks are rated as Category B (Moderate) by the categorizations of the Sierra Leone Environment Protection Agency, as potential risks and impacts are expected to be site-specific, limited in scope and nature, short-term and expected to be managed by implementation mitigation measures contained in safeguards instruments, including Environmental and Social Management Plan. This categorization is aligned with the African Development Bank environmental risks categorization.

B. **Resettlement Needs:**

Physical displacement of persons and communities is not anticipated in the SL RAIC Project. However, there could be some elements of displacements of livelihoods (subject to confirmation), including farmlands, economic trees, etc., for which compensations might be paid. Nonetheless, the Government of Sierra Leone and the AfDB will ensure that all forms of displacements are avoided, including seeking alternative lands, if need be.

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

- The irrigation schemes will be managed by the farmers' organisations and technical sustainability will be assured since they will easily finance the recurrent costs based on generated funds.

- Since the Project interventions will improve household food security and increase incomes, farmers will have money to buy farm inputs to sustain crop production and productivity.

- The irrigation development, Agro-processing and marketing of value-added products, provision of institutional support and development of strong farmer groups will work in synergy to ensure sustainability.

- The rice industrial cluster operators will be developed into well-managed associations and strong functional groups in their different specialized businesses but there will be an apex leadership or governing council. They will collectively receive the appropriate training in the areas of current good manufacturing practices (cGMP), food safety and quality management, basic equipment maintenance, safety workplace safety health and environmental management food product marketing and brand promotion etc.

- The cluster is expected to grow into a major rice market in the near future.

- Private sector investors will acquire the milling station after paying a lump sum and the outstanding amount will be spread out over a period of time.

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

No	Activity	Description	Cost(USD)
1	Component 1	Enhancement of Agricultural Production Systems	13,620
2	Component 2	Green Industrial Cluster Development	14,862
3	Component 3	Capacity Building and Institutional Strengthening	2,736
4	Component 4	Project Management	3,442
Total Baseline Costs			**34,660**
5	Contingencies	Physical Contingencies	1,026
6	Contingencies	Price Contingencies	1,100
Total			**36,785**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	In-kind	USD 4.80M
Beneficiary	In-kind	USD 1.40
Donor (AfDB)	Grant	USD 30.59 M
Total		**USD 36.79M**

16. **Disbursement Information**:

Financial Details								
Total Project Cost			**Disbursement to Date**			**Outstanding Bal.**		
Dev. Partner	**GoSL**	**Beneficiary**	**Dev. Partner**	**GoSL**	**Beneficiary**	**Dev. Partner**	**GoSL**	**Beneficiary**
USD 30.59 M	USD 4.80M	USD 1.40	USD 1.42M	USD 0	USD 0	USD 29.17	USD 4.80M	USD 1.40

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

Component	(UA, 000)					
	Year 1	**Year 2**	**Year 3**	**Year 4**	**Year 5**	**TOTAL**
Enhancement of Agricultural Production Systems	941	3,977	3,199	1,615	308	10,040
Green Industrial Cluster Development	4,334	2,396	3,995	189	64	10,978
Capacity Building and Institutional Strengthening	995	525	195	145	90	1,951
Project Management	565	442	554	459	468	2,488
TOTAL	**6,836**	**7,340**	**7,944**	**2,408**	**930**	**25,457**

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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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Prepared By: **Reviewed By:** **Approved By:**

Name: **John Musa Koroma** **Yayah Mansaray** **John M.P.Sinah**

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template

Project Code: *P-SL-AA0-019*

1. **Project Title:** Sierra Leone Agribusiness and Rice Value Chain Support Project (SLARiS)

2. **Implementing Agency:**

   Ministry of Agriculture and Food Security (MAFS)

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

   Moyamba District, Kaiyamba Chiefdom, Ward-338, Southern Region; Kambia District, Magbema Chiefdom, Rokupr, Ward-197; Mambolo Chiefdom-Kobia_Ward 204 and Kenema District, Nongowa Chiefdom, Ward-045

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

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

To transform the agricultural input supply sub-sector as a viable and inclusive business opportunity, in order to promote enhanced production and productivity required to improve the livelihoods of beneficiaries along priority value chains (rice and maize)

   B. **Project Specific Objectives**

- *Support and promotion of 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*

- *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*

- *Empowering young men and women to engage in the agriculture sector*

- *Supporting growth in farmer efficiency, productivity and income through providing improved technologies, climate-smart farming techniques, innovations and good agricultural practices*

5. *Increasing reliable output market through strengthening out-grower farming models.*

C. **Project Components/Brief Description**

***Component 1**: Support to Enhancement of Agricultural Input Production & Distribution Systems*

Description: *The objective of this component is to strengthen the framework to spur increased private sector investment into the domestic aquaculture industry by established and emerging entrepreneurs in order to increase production in a sustainable, environmentally safe manner and also promote job creation. It has three (3) sub-components as listed below:*

i) Support to Research, Development & Seed Multiplication

ii) Support to testing, inspection and certification

iii) Support to private sector led input distribution systems

***Component 2:** Support to Agribusiness Development.*

Description: *The objective of this component is for the project to support Njala University in ensuring the Empowering Novel-Agribusiness Led Empowerment (ENABLE) is up and running. This component constitutes two sub-components. Namely:*

i) ENABLE/Njala Youth Empowerment Program

ii) Support to Farmer Out-growers Systems

***Component 3:** Project Management and Institutional Capacity Building.*

Description: *The objective of this component is to ensure coordination, effective and efficient management of the project and to build on the capacity of both MAFS and Project staff. This component has two sub-components as listed.*

i) Institutional Capacity Building

ii) Project Management

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
SLARI/SMP seed production strengthened	a. Quantity of early generation (breeder and foundation) seeds produced (Rice/Maize) (in tons) b. Quantity of 2nd generation foundation seeds produced (Rice/Maize) (in tons)	Project monitoring reports/ supervision missions
Seed multiplication centers rehabilitated & operational	Quantity of certified seeds produced (Rice/Maize) (in tons) (Out-growers)	Project monitoring reports/ supervision missions
SLESCA operational	c. No. of inspections conducted d. No. of private seed producers certified	Project monitoring reports/

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
		supervision missions
Agro-dealers network supported	No. of input agro-dealers trained, certified & operational (at least 30% women)	Project monitoring reports/ supervision missions
ENABLE-Njala Youth Program established	i. No. of Young agri-preneurs selected and completed incubation sessions (50% women) ii. No of graduates trained at Njala for employability or self-employ iii. No of direct jobs created with at least 50% for women iv. No. of indirect jobs created with at least 50% for women v. No. of youth-led agribusinesses created with at least 50% of women	Project monitoring reports/ supervision missions
Out-growers schemes supported	No. of Seed Out-grower Clusters supported , where same is established already (at least 30% women)	Project monitoring reports/ supervision missions
Establishment of National Development Partner Programs Office	NDPPO established and operational	Project monitoring reports/ supervision missions
Capacity Building	No. of technical assistance staff trained	Project monitoring reports/ supervision missions
Project Management	a. Project implemented b. Annual Work plan & Budget developed	Project monitoring reports/ supervision missions

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
	c. Annual Audits completed d. M & E System developed	

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Increased rice production and productivity	a. Total annual average rice production (mt) b. Average Yield (mt/ha)	Project monitoring reports/ supervision missions
Increased maize production and productivity	a. Total annual maize production (metric tons) b. Average Yield (mt/ha)	Project monitoring reports/ supervision missions
Increased private sector engagement	Percentage contribution of private seed companies to total seed production	Project monitoring reports/ supervision missions
Increased Youth Employment	Youth unemployment level (%)	Project monitoring reports/ supervision missions

7. **Project Duration:**

Start date: 17th July 2019 and End date: 31st December 2024.

8. **Beneficiaries:** *The SLARiS project targets about 32,000 farming households as direct beneficiaries in the high potential farming regions/zones. In addition, the project will benefit 1,000 young agri-preneurs through the incubation program and with 50% targeted to be females. The project also benefits 4,000 young graduates with 50% being females between the ages of 18 and 35 years. These graduates will benefit from the newly developed agribusiness training curriculum and start-ups financed by AfDB through ADF and GoSL. By design, the project aims to create approximately 50,000 direct jobs (self-employed and running viable enterprises after successful completion of the incubation program using the Songhai Model) and improve the lives of about 150,000 indirect beneficiaries (indirect effects from the model by the graduates as well as the household farmers). These beneficiaries are from communities within the three operational districts (Kambia, Kenema and Moyamba)*

A. Direct Beneficiaries:

32,000

B. Indirect Beneficiaries:

150,000

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

The Sierra Leone Agribusiness and Rice Value Chain Support Project (SLARiS) aims to stimulate a viable upstream agribusiness sector in Sierra Leone in order to promote economic diversification, food security, sustainable employment opportunities and improved livelihoods. These are all key identified priorities of the New Direction Agenda and the Medium Term National Development Plan of the Government of Sierra Leone. The development goal of the project is to promote domestic agribusiness focusing on priority agricultural value chains which will serve as sustainable and inclusive business opportunities targeted at enhancing production and productivity to improve the livelihoods of men and women beneficiaries. The project will primarily focus on the rice value chain which is the staple food in Sierra Leone. It will also support the emergence of maize and livestock as secondary value chains which have the strong potential of meeting domestic food demands, import substitution, improving nutrition and farmers' income. The SLARiS project which will be executed in the identified high potential agro-ecological zones in the country (specifically Kambia, Kenema and Moyamba) will be implemented over a period of five (5) years (2019 – 2024).

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

Through promoting economic diversification, food security, sustainable employment opportunities and improved livelihoods to achieve zero hunger by 2023 as SDG 2 of the United Nations

11. **Gender Impact:**

The 32,000 target beneficiaries of the project comprises of 50% women and 50% men. The 1,000 Youths that will be trained under the ENABLE/Njala Program constitute a percentage of 50% women and 50% men.

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:**

Agriculture production in Sierra Leone is vulnerable to the impacts of climate variability and change. Drought and floods are increasing in frequency and intensity, while average temperatures during the growing season are rising. Crop failures, reduction in productivity and outbreaks of pest and diseases are exacerbated by extreme climatic events. This project is also engaged in civil works activities (construction and rehabilitation).

Cognizant of the national commitment to combat climate change, the project is being prepared taking into consideration the various National Strategies, Plans and Institutions relevant to Climate Change Overall, the project will facilitate climate resilience along the selected value chains by promoting climate smart agriculture and improved agriculture technologies. Monthly E&S monitoring will be conducted by the project and a quarterly report prepared and submitted to the AfDB

Resettlement Needs:

The SLARiS project did not capture resettlement needs in relation to Environmental

13. **Project Sustainability:**

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 agri-preneurs 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 Food Security.

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 (USD '000)
1	Research, Development and Multiplication	(i) Support to production of improved foundation seeds by SLARI in collaboration with AfricaRice. This will include provision of equipment (mechanical seedling trans-planters, threshers, winnowers, reapers, power tillers) (ii) Support to the production and distribution of certified seeds through rehabilitation and equipping of two (2) Seed Multiplication Program (SMP) of seed multiplication centers in Kobia and Kenema. This will include provision of equipment (mechanical seedling trans-planters, threshers, winnowers, reapers, power tillers, rice mills); (iii) Rehabilitation of two (2) seed varietal maintenance centers. (iv) support to SLARI/Njala nutrition promotion program to expand development and dissemination of nutritious food recipes (v) Training of lead farmers and technicians	2,406.60

		on improved farming techniques & technologies (vi) Trainings of women farmer associations on improved farming and marketing techniques.	
2	Seed Testing, Inspection and Certification	(i) Support to operationalization of Sierra Leone Seed Certification Agency (SLESCA) through provision of IT equipment, field and laboratory equipment and facilities (ii) Development/ rehabilitation of the agricultural input (seed, fertilizer & pesticides) testing and certification laboratory; (iii) capacity building of seed inspectors, seed analysts and seed samplers (iv) registration of seed industry actors (v) training and capacity development.	1,645.80
3	Agricultural Input Distribution Systems	(i)Establishment of an agro-dealer network: register, train, and accredit agro-dealers (ii) Establishment of an e-voucher subsidy system; (iii) Training of agro-dealers on supply management and related skills.	972.00
4	ENABLE NJALA Youth Empowerment Program	(i)Recruitment of an independent Business Development Expert to fine-tune the ENABLE/Njala Youth Program based on international best practice and market demand (ii) Establishment/construction of Songhai model based integrated farm ecosystem production units (comprising of rice, maize, livestock,	2,919.69

		aquaculture, horticulture production units as well as agro-processing centres) within the Njala University Campus (iii) Intensive incubation and internship (skills and training) of 6 months for youth that are passionate and highly committed to running an agribusiness (200 youth per annum-of which 50% women) (iv) Development of business plans, grant and loan applications for funding (v) Provision of start-up capital to selected agripreneurson a competitive basis (vi) Development of linkages to markets and off-taker arrangements for youth run agribusinesses (vii) Support to establishment of Agrifood Research and Innovation Centre by upgrade facilities for agricultural research and training (viii) Establishment of Engineering, Mechanization and Machinery Maintenance Facility which will assist rapid system design and prototyping, fabrication of machines and systems component and provide farm mechanization support to the NATS program (vii) Development of horticulture industry assessment and business plan.	
5	Farmer Out-growers Scheme	i) Setting up the legal and regulatory framework for out-grower schemes linking farmer cooperatives supported by this project to	884.88

		supply Government programs, the SMP, DP funded projects (specifically the IsDB RVCDP and the IFAD AVCDP amongst others) and private sector agribusinesses (ii) Provision of equipment (power tillers, threshers, winnowers) to farmers participating in seed and grain out-grower scheme under leasing arrangements (iii) Support to extension services & training on improved farming/production techniques (iv) Development of linkages to markets and off-taker arrangements for maize farmers with animal feed companies etc. (v) Training of farmers and farmer associations on contract farming (vi) Promotion of ICT for Agriculture.	
6	Institutional Capacity Building	(i)Training/Capacity building of the Ministry of Agriculture and Forestry (MAF) other key stakeholders particularly the direct beneficiaries (ii) Support to MAF in setting up a National Development Partners Program Coordination Office through the provision of office, IT equipment and training (iii) The project will support the cost of NDPPCO Coordinator and a Financial Management Adviser to ensure coordination, harmonization and fiduciary management of	408.80

		all agriculture DP funded projects (ii) Development of an up-to-date result-Based monitoring and evaluation framework which will support the generation, collection, analysis and utilization of data (outputs and outcomes) of all agriculture sector DP funded projects.	
7	Project Management	The project implementation team will include (i) Project Manager, Internationally recognized Seed Expert, Agribusiness Specialist, Environmental/Social/Gender Expert, M&E Specialist, Procurement Specialist and an Accountant. The Project Manager and the Fiduciary Team would be nationally advertised and recruitment done on a competitive basis, while the other experts will be seconded by the Ministry of Agriculture and Forestry. The team will report to the Chief Agriculture Officer and would be charged with the management and coordination of the Project's activities. All team members will be subject to annual performance-based contracts. (ii) The project will also fund the necessary IT and office equipment as well as field vehicles to facilitate supervision and coordination activities.	1,270.80
8	Physical Contingencies		611.49
9	Price Contingencies		807.95
Total			**11.928.00**

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 (USD)
GoSL	Grant (In kind)	**736,000.00**
Donor (State Name)	Grant	**11,192,000.00**
Total		**11,928,000.00**

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 (USD)		**Disbursement to Date**		**Outstanding Bal. (USD)**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
11,192,000.00	**736,000.00**	**4,958,242.50**	**0 (In Kind)**	**5,941,547.50**	**0 (In Kind)**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (USD)	Domestic (Le)
Quarter 1	742,693.44	0.00
Quarter 2	742,693.44	0.00
Quarter 3	742,693.44	0.00
Quarter 4	742,693.44	0.00
Total Annual	**2,970,773.75**	0.00

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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

Mr. John M.P. SINAH (+232 76 994 776/ +232 80 994 776

Email: jmpsinahmoaslraicp@gmail.com

	Prepared By:	**Reviewed By:**	**Approved By:**
Name	----------	----------	----------
Signature:	----------	----------	----------

	Project Officer	**Vote Controller**	**Minister/Head of Institution**
Name:	----------	----------	----------
Signature:	----------	----------	----------

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):* ***1013***

1. **Project Title:***):*

   Sierra Leone Regional Rice Value Chain Project (SLRRVCP)

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council):*
   Ministry of Agriculture and Food Security (MAFS)
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*
   Tormabum, Bum Chiefdom, Bonthe District, Southern Region, Samu and Mambolo Chiefdoms, Kambia District, North-Western Region
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*
   A. **Overall Objective(s):**

   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..

   B. **Project Specific Objectives**

   1. **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, and thus**
   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**

1. **Raising rice production and productivity;** This component will cover the cost of critical production factors that directly affecting the increase in rice production and productivity; this will include (i) construction and supply installation of small scale irrigation systems (Intake structure, pump sets, HDPE pipes; farms irrigation channels, etc.); (ii) Land preparation (clearance & leveling) and; (iii) Supply of certified quality agricultural inputs including improved seeds varieties, quality fertilizers, and agrochemicals; (iv) provide access to microfinance finance for farmers to enable them purchasing inputs; (v) support to extension services including farmers training, field demonstration and plant health.

2. **Strengthening the Links to Markets:** This component will cover the cost associated with the (i) construction/rehabilitation of 2 market facilities and the supply of two river

crossing boats; (ii) construction/rehabilitation of storage and processing facilities development including 3 storage buildings and its drying floors, rehabilitation of one of the existing milling facility, supply of 1 parboiling machine and 9 milling equipment; (iii) construction/rehabilitation of 35 km of rural roads ; (iv) Access to finance for 70 SMEs (Women & Youth). The component is focusing on strengthening the farmers and offtakers links to markets through providing access to post-harvest value chain facilities including storage, processing and rural markets facilities.

3. **Fostering Enabling Policy and Institutional Environment;** The component will provide support to (i) seeds research , multiplication and certification entities including SLARI, SMP and SLeSCA under the Ministry of Agriculture; (ii) capacity development including formation and strengthening of farmers groups, training of women and youth groups and conducting agriculture study tours; (iii) Introduction of advanced digital solutions (hard and software) to provide real time information for farmers on weather, agriculture extension and market; (iv) IT based Monitoring and Evaluation (M&E) Systems including the georeferenced database system. This sub-component will also provide support to the agriculture census to help in creating accurate and sound agriculture database to facilitate proper planning, studies and informed decisions making and

4. **Project Implementation and Coordination Support:** The project will provide resources for management and coordination at both national and regional level. The support will cover the cost of the (I) PIU salaries, vehicles, offices, furniture, equipment and operation; (ii) consultancy services for the design & supervision of civil works , audit , market study, soil fertility study and consultancy for ICT based M&E system; (iii) workshops and regional activities including startup workshop, annual M&E workshops, technical backstopping and the operations of the National and Regional Steering Committee (NSC & RSC).

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
Agriculture practice supported and improved	25,000 hectares of land supplied with quality agriculture inputs and extension services	● Quarterly and annually progress report prepared by the PMU
Small scale Irrigation schemes developed	4,000 additional ha of agricultural land developed and irrigated	● Quarterly and annually progress report prepared by the Consultancy's Reports

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Storage and processing facilities rehabilitated	Number of storage and processing facilities rehabilitated or constructed	• Monitoring and Supervision reports • Project completion report • Start -up workshop findings • Mid-term review report
Rural roads and markets rehabilitated.	35 Kilometer of rural roads rehabilitated	• Monitoring and Supervision reports • Project completion report
Post-harvesting processing machinery provided	• 1 milling facility rehabilitated and operational (M/F/youth owners) • 2 of inclusive rural market facilities constructed and functional • 3 storage facilities rehabilitated and functional	• Monitoring and Supervision reports • Project completion report
Capacity Development program conducted	• 90 cooperatives and farmers associations capacity in financial management developed and/or strengthened • 45 each of women & youth groups joined rice value chain	• Monitoring and Supervision reports • Project completion report • Training Reports • Quarterly and annually progress report prepared by the PMU
Farmers institutions strengthened	• 250 farmers' groups are established • 2,500 farmers are trained	• Training Reports • Quarterly and annually progress report prepared by the PMU
Access to Microfinance increased	• US$ 2 million amount of loans (microfinance)	• Apex Bank on-lending operations report.

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
	extended to farmers and SMEs	● Quarterly and annually progress report prepared by the PMU

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Profit-oriented rice value chain, centered around private sector, developed and operationalized	● Rice production in the project area increased by 50% (CSI)	● Annual, mid-term, project completion and post project evaluation reports ● Monitoring and Evaluation (M&E) Reports and surveys. ● Consultant Reports
Supported government's efforts to substantially increase the production and productivity of rice using the private sector value chain led approach;	● Rice productivity in the project area increased from 1 to 3 (tons/ha) - (CSI)	● Annual, mid-term, project completion and post project evaluation reports ● Monitoring and Evaluation (M&E) Reports and surveys ● Consultant Reports
Increased smallholder farmers income	● 24,000 rural population in the project area having year round access to rural roads and rural markets.	● MFI on-lending operations report ● IsDB Follow-up and Supervision missions report. ● Project completion report
Created commercial opportunities for targeted rice farmers with the objective to generate access to markets.	● Income of targeted households increased by 25%. ● 9 SMEs created (Agro-dealers, input suppliers etc.) (M/F /youth owned)	● MFI on-lending operations report ● IsDB Follow-up and Supervision missions report. ● Project completion report

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Increased population access to rural infrastructure	• 2,000 jobs created	• IsDB Follow-up and Supervision missions report. • Project completion report

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

- **Project Effectiveness: June 2019**
- **Project Completion: June 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:

- **7,000 households**

B. Indirect Beneficiaries:

- **35,000 households.**

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)*

Alignment with Countries Sector Strategies: Rice is a major staple/food crop in Sierra Leone. The SL-RVCP will support the implementation of the National Rice Development Strategy (NRDS), which aims to close the demand-supply gap and contribute to the food security as well as poverty reduction in the continent. The NRDS specific objectives are to (i) raising rice production and productivity, (ii) support private sector investors 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)*

I. **The Project will directly contribute to IsDB strategic objective of employment generation, and development of agribusiness enterprises. The SLRRVCP is aligned with IsDB's 10-Year Strategy as Pillar 1 Economic and Social Infrastructure: Developing the financing infrastructure and building capacity around it. It is also in line with IsDB Presidency 5-Year Program by contributing to the achievement of Comprehensive Human Development.**

II. **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.

III. **In addition, activities under the component for the promotion of women and youth rural entrepreneurship, processing and market access are sources that will generate value added and create wealth, which are factors of ownership of the project achievement by women and youth beneficiaries.**

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation 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: Sustainability measures will also take into consideration environmental issues, especially water that is limited yet critical to sustainability of the program. To this end, the program will bring onboard lessons and good practices to increase water use efficiency from other programs, and the Asia SRP that SDC-funded.**
The SL-RVCP project is part of the National Sustainable Agriculture Development Plan (NSADP). The ultimate goal of the SCP 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-RVCP 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.

B. Resettlement Needs: 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.

The SL-RVCP was developed using participatory approach involving all relevant stakeholders including farmers, chiefdoms, district agricultural offices, and the officials at the MAFFS HQ office. The SL-RVCP target locations, communities and interventions are identified based on the SCP "needs assessment". The project will contribute to improving the living standards of targeted communities. It is expected that the project will have no any social negative externalities.

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

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.

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(USD)
1	Component A	*Raising Rice Production and productivity*	20,806,000
2	Component B	*Strengthening the links to markets*	3,915,000
3	Component c	*Enabling Policy and Institutional Environment*	3,100,000
4	Component D	*Project implementation and cordination support*	3,576,300
Total			**31,396,300**

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 (USD)
GoSL	Grant	1,660,000
Donor (IsDB & BADEA)	Loan & Grant	29,736,300
Total		**31,396,300**

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.**	
IsDB/BADEA	**GoSL**	**IsDB/BADEA**	**GoSL**	**IsDB/BADEA**	**GoSL**
29,736,300	**1,660,000**	**5,377,567.29**	**695,001.11**	**24,358,732.71**	**1,130,998.89**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Component	Cost (USD)
Quarter 1-4	*Raising Rice Production and productivity*	

		8,820,000
Quarter 1-4	*Strengthening the links to markets*	**2,145,000**
Quarter 1-4	*Enabling Policy and Institutional Environment*	**900,000**
Quarter 1-4	*Project implementation and cordination support*	**840,000**
Total Annual		**12,705,000**

FY 2025

Quarter	Component	Cost (USD)
Quarter 1-4	*Raising Rice Production and productivity*	**6,784,000**
Quarter 1-4	*Strengthening the links to markets*	**1,716,000**
Quarter 1-4	*Enabling Policy and Institutional Environment*	**720,000**
Quarter 1-4	*Project implementation and cordination support*	**840,000**
Total Annual		**10,060,000**

FY 2026

Quarter	Component	Cost (USD)
Quarter 1-4	*Raising Rice Production and productivity*	**1,696,000**
Quarter 1-4	*Strengthening the links to markets*	**429,000**
Quarter 1-4	*Enabling Policy and Institutional Environment*	**180,000**
Quarter 1-4	*Project implementation and cordination support*	**420,000**
Total Annual		**2,725,000**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)
Project Coordinator: Abdulai Bun Wai
Mobile : 0767258738
Emai:abdulai.bunwai1@gmail.com

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Prepared By: **Reviewed By:** **Approved By:**

Name:

Signature: ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Institution**

Name: ---------- ---------- -----

Signature: ---------- ----------

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template

Project Code: *(SL0073/74/75/76)*

1. **Project Title:** PALM OIL PRODUCTION PROJECT

2. **Implementing Agency:** ***(****MINISTRY OF AGRICULTURE AND FOOD SECURITY)*

3. **Project Location:** *(* Bonthe District (Jong and Sogbini Chiefdoms)

4. **Project Objective(s):** *(Clearly state the overall a*

5. *nd specific project objectives)*

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

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

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

No	OUTPUT	OUTPUT INDICATORS	SOURCE 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	1) 2 oil palm breeders trained to Phd level 2) 1 Palm oil scientific research committee	

	institutionalize and operational	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	

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

No	**OUTCOMES**	**OUTCOME INDICATORS**	**SOURCE 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

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

Sign date: 22nd August, 2010
Effective Start date: 11th April 2011
End Date: 31st December 2024 (Project Extended due to some delays)

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 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.

A. Indirect Beneficiaries

Over 32,000 dependants of those that have been offered employment opportunities in the project are expected to benefit.

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 MTNDP)*

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.

Alignment to 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

9.

11 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.

A. **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)***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. **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.

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	**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. 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	**$12,160,000.00**

		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. Recruitment of Financial Management Specialist for prudent financial Management and control. Recruitment of External Auditor and audit Financial documents.	**$1,280,000.00**
Total			**$15,940,000.00**

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/Loan(Counterpart Funding)	**$4,680,000.00**
Donor (Islamic Development Bank)	Loan & Grant	**$11,260,000.00**

Total		**$15,940,000.00**

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.**	
Islamic Development Bank (USD)	**GoSL (USD)**	**Islamic Development Bank (USD)**	**GoSL (USD)**	**Islamic Development Bank (USD)**	**GoSL (USD)**
11,260,000	4,680,000	7,566,920	3,442,517	3,693,080	1,237.483

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (USD)	Domestic (USD)
Quarter 1	1,800,000	700,000
Quarter 2	1,200,000	300,000
Quarter 3	693,080	237,483
Quarter 4	-	-
Total Annual	**3,693,080**	**1,237,483**

18. **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
+23276611202

popslcbmaffs@gmail.com

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Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Institution**

Name: ----------

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:** Rural Finance and Community Improvement Phase 2

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2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
Ministry of Agriculture and Food Security/ National Programme Coordination Unit (NPCU)

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3. **Project Location:** Nationwide (All 16 Districts) **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)**

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4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*
Goal: Reduction of rural poverty and household food insecurity on a sustainable basis
Overall Objective(s): The **Programme development objective** is to improve access to rural financial services by strengthen and expansion of the rural financial system, enabling development of the agricultural sector.

A. **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. (vii) About 50% of those reached would be women and youth.
viii. The GALs system introduced with attendant benefits for the families.

B. **Project Components/Brief Description**

C. **Component 1: Consolidation of the rural finance system.** The overall outcome of this component is that financial products are developed to foster agricultural production and its commercialization, and that at least 35% of the rural population have access to rural finance services. By so doing, farmers will be in a position to improve their agricultural production potential as they will have the financial resources to buy inputs that will lead to increased production output. To achieve this, the component is comprised of two sub-components: (**i) sustainable and autonomous rural financial institutions**; and **(ii) promotion of agricultural financial products through the AFF and the capitalization of the CBs**. This component therefore focuses on consolidating and ensuring the sustainability and impact of the76 RFIs. Additionally, this component strengthening and broadening the technical support to these institutions in the form of the existing Apex Bank that has demonstrated capacity to provide support services, including some oversight functions delegated by the BOSL. The dual approach of promoting sustainability of both FSAs and CBs, combined with strengthening of the Apex Bank to provide the necessary support services, establishes the foundation for growth in the rural financial system.

D. **Component 2: Project Management and Coordination.** This component ensures that the Programme is efficiently and effectively managed to achieve the expected results. Gender, youth, environmental, knowledge management and communication considerations is integrated in all aspects of Programme management, and in the activities of the NPCU. The performance indicators of this component are quality and timely execution of annual work plans and budgets, prompt submission of progress reports and the preparation of annual audit reports. In addition, this component support further policy dialogue and exchanges, through institutional support to the BOSL in terms of capacity building and policy review.

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

OUTPUTS	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Functional RFIs	Number of functional RFIs	Apex report and monitoring report
Capitalization of CBs	Number of CBs with BSL minimum share capital requirement	BSL report, and Apex report
Provision of Agricultral Finance Facility (AFF)	• Number agricultural loans disbursed • Percentage of loan portfolio apportioned to agriculture	Apex report and studies/surveys conducted by NPCU CBs & FSAs consolidated quarterly report and

		studies/surveys conducted by the NPCU
Financial literacy training for beneficiaries	Number of beneficiaries that have received financial literacy training	Apex report and studies & surveys conducted by the NPCU

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

OUTPCOMES	OUTCOMES INDICATORS	SOURCE OF VERIFICATION
Sustainability of the RFIs	Number of RFIs with Operational Self Sufficiency (OSS) not less than 100%	CBs & FSAs consolidated quarterly report
Reduction of rural poverty	Households with improvement in household assets ownership index	Demographic Survey, National statistics and Studies/survey carried out by NPCU
Reduction of household food insecurity	Reduction in the prevalence of child malnutrition (stunting)	• VAM reports • UNICEF reports • AHTS • WFP reports

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

The project commence in 2014 and was schedule to end in 2022. However, due to a 1 year "No Cost Extension" in 2021, the project was rescheduled to end in 2023 December. A scaling-up of the RFCIP-2 is expected to commence in 2024 and will last for a period of 4 years.

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

Direct Beneficiaries: They consist of individuals, agricultural & commercial groups and small & medium scale enterprises nationwide. The individuals are mostly salary earners, farmers, traders etc. As at June this year over 248,000 presumable head of households have benefited directly form the intervention.

Indirect Beneficiaries: At least 1.2 million people. They are household members of heads of household.

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 goal of the project is to reduce rural poverty and household food insecurity on a sustainable basis. This is in line with cluster1 of the MTNDP which covers "**Human Capital Development".**

The programme support gender mainstreaming, empowerment of women, and specific targeting measures for youth, to ensure maximum participation of these vulnerable groups in various activities. Measures include targeted and tailored CB and FSA products developed for women and youth. Having women and youth being

prioritized by the intervention aligns with cluster 5**(Empowering women, children and PWDs)** and cluster 6 **(Youth employment, sports and migration)**.

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

The goal of the project is to reduce rural poverty and household food insecurity on a sustainable basis. The goal aligns with SDG 1 and 2 which are Zero poverty and Zero Hungry respectively.

The programme support gender mainstreaming, empowerment of women, and specific targeting measures for youth, to ensure maximum participation of these vulnerable groups in various activities. Measures include targeted and tailored CB and FSA products developed for women and youth. Having women and youth being prioritized by the intervention aligns with SGD 5(Gender Equality) and SDG 10(Reduced Inequalities).

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

Environmental Impact: The RFCIP-2 have had environmental impact assessments that have deemed its intervention favorable. By the nature and extent of the likely environmental effects, RFCIP-2 is classified as a Category B programme in line with IFAD's EA procedures. The potential negative environmental effects are assessed to be within controllable limits.

B. **Resettlement Needs:** ---

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

The operational expenses of the RFIs and the Apex bank was 100% funded by the project up to 2017 and 2020 respectively. Currently, the RFIs and the Apex are responsible for their own operating cost. The dividend paid by the RFIs on the $5 million invested by TIF is paid directly to the Apex bank serving as a source of income. The $5 millions TIF investment in the RFIs will be disinvested at the end of the project and handed over to the Apex Bank to serve as a revolving fund and the interest will form part of Apex Bank revenue stream. For the past 4 years, all 17CBs have recorded an OSS of more than 100% same with 51 out of the 59 FSAs.

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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 (USD '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**

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	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**

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**

US$31,316,000.00	US$4,750,000.00	US$29,654,098.52	US$3,009,199.00	US$105,659.28	US$1,740,801.00

***Note**: The original Financing was signed in Special Drawing Rights (SDR), due to the fluctuation between the SDR/US$ there was exchange loss of approximately US$1,556,955*.

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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

.....

..... **Prepared By:** **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Institution**

Name: ---------- ---------- ----------

Signature: ----------

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:**

Agriculture Value Chain Development Project (AVDP)

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

Ministry of Agriculture and Food Security

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

Bo, Moyamba, Pujehun, Bonthe, Kenema, Kailahun, Kono, Koinadugu, Falaba and Port Loko Districts.

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

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

Improved livelihoods, food security and climate change resilience of rural farming households in Sierra Leone.

B. **Project Specific Objectives (Outcomes)**

I. **Volume and value of produce increased**

2. **Value chain organization and performance improved**

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

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

C. **Project Components/Brief Description**

I Component 2: Climate Resilient and Smart Agricultural Production – with three subcomponents: Sub-component 1.1- Support to smallholder (family farm) rice production and productivity Sub-component 1.2 - Support to tree crops production and productivity Sub-component 1.3 - Support the vegetable value chain.

2. Component 2: Agricultural Market Development with two sub-components:

Sub-component 2.1 - Market access; Sub-component 2.2 - Climate resilient rural infrastructure and information systems.

3. Component 3: Project Coordination and Management with two sub-components: Sub-component 3.1 - Project coordination and management; Sub-component 3.2 - Financing mechanisms for target groups

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
Persons trained in production practices and/or technologies	Number of persons trained in production practice and/or technologies	Project and M&E reports
Rural producers' organisations supported	Number of rural producer organizations supported	Project and M&E reports
Supported rural producers that are members of a rural producers' organisation	Number of supported rural producers that are part of a rural producer's organization	Project and M&E reports
Land brought under climate-resilient practices	Number of hectares of land brought under climate-resilient management	Project and M&E reports
Farmers supported for inter-cropping food crops	Number of farmers inter-cropping food crops	Project and M&E reports
Functioning Multi-stakeholder Platforms established	Number of functioning multi-stakeholder platforms supported	Project and M&E reports
Roads constructed, rehabilitated or upgraded	Number of kilometres of roads constructed, rehabilitated or upgraded	Project and M&E reports
Families with improved access to potable water and sanitation	Number of families with improved access to potable water and sanitation	Project and M&E 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
Outcome1: Volume and value of produce increased	Number of persons reporting an increase in production	Baseline, MTR, Completion Survey
	Number of persons reporting adoption of new / improved inputs technologies or practices	Baseline, MTR, Completion Survey

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
	Number of persons reporting adoption of environmentally sustainable and climate-resilient technologies and practices	PMU progress Baseline, MTR, Completion Survey
Outcome2: Value chain organization and performance improved	Number of rural producer's organizations engaged in formal partnerships/agreements with public or private entities	Baseline, MTR, Completion Survey
	Jobs created through road construction and rehabilitation (temporary employment)	Project M&E reports

7. **Project Duration:** *(State start date and end date)*
Project is a 6 years project (Effective Date: 16 July 2019 – Completion Date: 30 Sept 2025).

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:
43,000 Households

B. Indirect Beneficiaries:
258,000 indirect 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)*
The AVD Project is aligned to mainly Pillars 2 and 7 of the MTNDP. Pillar 2 – the Economy and Pillar 7 – Resilience.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*
The project is aligned mainly to SDG 2 - Zero hunger, however, it also relates to SDG 1 – Poverty reduction, SDG 5 – Gender and SDG 13 – Climate Action

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

The AVDP is a gender sensitive project targeting 40% women and 40% youths. The potential impacts of the project on gender are:

- *Through the project activities, women, who normally do not have access to and own land are now getting access and ownership of land to cultivate IVS rice, Oil Palm, Cocoa and vegetables. The project ensures that land given to women and other beneficiaries are backed with land lease agreement to guarantee their ownership.*

- *Also, through the project interventions, particularly vegetable cultivation, which is predominantly done by women, they have the opportunity to generate adequate income to take care of their children and homes.*

- *The women are trained on Gender Action Learning System, which helps them to shape their lives for peaceful coexistence and development in their households and communities.*

- *Though much has not been done in the area of infrastructural development, the project has a job creation component that will offer job opportunities to youths.*

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:** ----------

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

The project is in the process of developing its Exit and Sustainability Strategy

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	Support to MAF to run Farmer Field School (FFS) and provide other technical support /a		4,030,188.03
2	Bore holes irrigation scheme		2,100,000.00
3	Construction of the Earth Dams		1,432,198.15
4	Establishment of fish farms /b		259,809.19
5	Busines Development Plans /c		129,732.02
6	Development of new IVS (rice) /d		17,766,000.00
7	Productive ABC Infrastructure /e		642,600.00
8	ABCs Assets Investment /f		2,168,670.00
9	Establishment of Cocoa Clonal Garden at SLARI		900,000.00
10	Support to Cocoa Clonal Garden Operation /a		300,000.00
11	Busines Development Plans /b		219,000.00
12	Development of Cocoa farms		7,130,500.00

13	Productive ABC Infrastructure (cocoa)		600,000.00
14	Productive ABC Assets (cocoa)		1,120,000.00
15	Productive ABC Infrastructure (oil palm)		495,000.00
16	Development of Oil Palm farms		6,265,000.00
17	Productive ABC Assets (oil palm)		1,155,000.00
18	Support the vegetable value chain (e.g. Onions, Irish potatoes and hot pepper and black pepper)		2,050,995.82
19	Platform Facilitation and Initiation		1,696,200.10
20	Capacity Building of Players in VC Development		4,178,904.73
21	Warehouse rehabilitation /a		340,999.56
22	Rehabilitation of Feeder roads /b		10,816,343.78
23	Construction of structures/crossings		1,638,466.14
24	Spot improvement of Trunk roads		1,890,937.77
25	Construction of Farm tracks		2,804,838.65
26	Feeder Road maintenance- Community-based maintenance system		197,421.80
27	Feeder Road maintenance- Maintenance Works		2,931,832.01
28	Farm Track Maintenance		1,126,690.28
29	MAF Office and compound construction- District Agric. Offices /j		331,665.27
30	MAF Office and compound construction- Disctrict Agric. Offices regional headquater /l		308,936.38
31	MAF Office and compound construction- BES Compounds /n		836,968.22
32	Water Points		946,137.44
33	Institutional capacity building and oversight- Oversight and Coordination		241,387.32
34	Operating costs including salaries and allowances		17,092,524.97
Total			**$96,144,947.62**

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	Grant	$14,500,000
IFAD Loan	Loan	$35,700,000
IFAD Grant	Grant	$16,900,000
Adaptation Fund	Grant	$9,140,023
Tony Blair Institute	Grant	$145,179.25
Beneficiaries	In-Kind-Contribution	$2,698,140.99
OPEC Fund for International Development	Loan	$15,000,000
Private Sector	Grant	$2,061,477.31
Total		**$96,144,947.62**

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**
$81,644,947.62	$14,500,000	$23,909,035.99	$881,297.02	$57,735,784.55	$13,618,830.05

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	$2,471,154.48	SLE 2,500,000
Quarter 2	$2,215,535.01	0
Quarter 3	$1,107,767.50	0
Quarter 4	1,477,023.34	0
Total Annual	**$7,271,480.33**	**SLE2,500,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	$1,868,171.61	SLE3,000,000
Quarter 2	$1,161,295.87	0
Quarter 3	$1,090,849.12	0
Quarter 4	$928,795.87	0
Total Annual	**$4,912,748.83**	**SLE3,000,000**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	$200,000	

Quarter 2	0	0
Quarter 3	0	0
Quarter 4	0	0
Total Annual	**$200,000**	**SLE0**

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

.....
.....

	Prepared By:	Reviewed By:	Approved By:
Name:	----------	----------	----------
Signature:	----------	----------	----------

	Project Officer	Vote Controller	Minister/Head of Institution
Name:	----------	----------	----------
Signature:	----------	----------	----------

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

Capital Budget Project Profile Template

Project Code: *(4020001- 000-12191100-00000)*

Project Title: Rehabilitation and Development of Fisheries Infrastructure

1. **Implementing Agency: Ministry of Fisheries and Marine Resources (MFMR)**

2. **Project Location:** Kissy Dockyard- Freetown, Bo, Makali and Gbondapi

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

- Invest in onshore facilities to ensure effective service delivery to fishing communities for sustainable management of the resource.

Project Specific Objectives

- ❖ To reduce use of illegal fishing nets or methods in the artisanal sub sector
- ❖ Improve in the decentralization of activities in the fisheries sector
- ❖ Reduce illegal trans-boundary trade on fish and fishery products, and illegal nets
- ❖ To enhance community surveillance activities in the artisanal sub sector

C. **Project Components/Brief Description**

The office space provided by the Ministry of Fisheries and Marine Resources at Youyi Building cannot accommodate all the staff, some has to be clustered in a tight space just let personnel have a working space. In order to have adequate working space to accommodate more personnel, it is but necessary to rehabilitate the dilapidated office building at Kissy Dockyard and also strengthen the walls of the sea face at the building.

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
❖ Improved fish handling and processing enhanced because of the facility at the fish landing wharf	-% annual increase production of fish and marine products	Construction of the Facilities

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
❖ Drastic reduction in post-harvest fish losses ❖ More revenue for the Government	Proportion of protein consumed	Availability and affordability of fish and marine products in the market
❖ The economic value of the product realized by fish mongers	- Increase income of fish mongers	Availability of data from the Statistics Department

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Fishing and aquaculture improved and modernized	- Contribution to GDP	More infrastructures constructed
Fish production indexes increased to enhance food security	- Increase revenue contribution to the economy	Availability and affordability of fish and fishery products
More Cold room facilities and other ancillary facilities constructed	- Rate of increase in regeneration of coastal biodiversity	More cold rooms and ancillary facilities constructed

❖ 7. **Project Duration:** The project life span is 3 years considering the availability of funds.

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:

❖ About 500 Fisher folks and processors along the kissy - Freetown, Bo, Makali and Gbondapi axis

- About 80 fisheries staff will benefit from the said project after completion

B. Indirect Beneficiaries:

- *About 1,000 fish mongers, Community management Association members and processors*
- This project is conducive to promoting local and surrounding economic development and trade with other communities.
- development of the country through expansion in fish processing, trading and distribution, thus creating greater economic benefits for the local communities

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

The project is linked with the Government National Development Objective under Cluster 2 sub-cluster 2.2, 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.

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

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

It is envisage that 30% of women in fisheries groups will benefit from the said project since they are mostly include in post- harvest value chain

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)*

There will be no significant environmental impact except for the gas emission from cars or vehicles exhaust to project sites

A. **Resettlement Needs:** No Need for resettlement

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

Upon completion of this project, the Ministry will ensure its sustainability by:

- ✓ Building capacity for the future, where more people can be gainfully employed, thus contributing to the economy, helping to eradicate poverty by creating employment opportunities.
- ✓ End hunger, achieve food security, improve nutrition and promote sustainable fishing
- ✓ Empower women and girls especially along the value chain.
- ✓ Promote economic growth and employment and decent working conditions
- ✓ Promote, develop and support production through job creation and infrastructural development

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)*

The project cost is estimated at **Fifteen Million Eight Hundred and Thirty-five thousand New Leones (SLL 15,835,000.00) for FY2024 to FY2026**.

No	Activity	Description	Cost (NLe)
1.	Rehabilitation of the Kissy Dockyard building and the embankment and construction of the Jetty (Freetown)		3,800,000.00
2.	Rehabilitation of the Administrative building (Bo)		1,200,000.00
3.	Rehabilitation of the Administrative building, construction of the perimeter fence (Makali)		1,500,000.00
4.	Rehabilitation of the Administrative building in Gbondapi		900,000.00
Total (FY2024)			**7,400,000.00**
No	**Activity**	**Description**	**Cost (NLe)**
1.	Rehabilitation of the Kissy Dockyard building and the embankment and construction of the Jetty (Freetown)		2,500,000.00
2.	Rehabilitation of the Administrative building (Bo)		835,000.00
3.	Rehabilitation of the Administrative		1,300,000.00

	building, construction of the perimeter fence (Makali)		
4.	Rehabilitation of the Administrative building in Gbondapi		750,000.00
Total Annual (FY2025)			**5,385,000.00**
No.	**Activity**	**Description**	**Cost (NLe)**
1.	Rehabilitation of the Kissy Dockyard building and the embankment and construction of the Jetty (Freetown)		2,100,000.00
2.	Rehabilitation of the Administrative building, construction of the perimeter fence (Makali)		950,000.00
Total Annual (FY2026)			**3,050,000.00**
TOTAL BUDGET FY2024-26			**15,835,000.00**

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**	**(SLL) 15,835,000.00**
Donor	**x**	**x**
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 (SLL)**	**Dev. Partner**	**GoSL**

x	**SLL 15,835,000.00**	**x**	**x**	**x**	**15,835,000.00**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	x	2,400,000.00
Quarter 2	x	2,000,000.00
Quarter 3	x	1,800,000.00
Quarter 4	x	1,200,000.00
Total Annual		**7,400,000.00**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	x	2,000,000.00
Quarter 2	x	1,385,000.00
Quarter 3	x	1,200,000.00
Quarter 4	x	800,000.00
Total Annual		**5,385,000.00**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	x	1,050,000.00
Quarter 2	x	900,000.00
Quarter 3	x	700,000.00
Quarter 4	x	400,000.00
Total Annual		**3,050,000.00**

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

Mr. Moses Kamara
Acting Assistant Director of Human Resource
Email: moseskamara32@gmail.com
Tel: +232 77 225537

Prepared By:	**Reviewed By:**	**Approved By:**
Name: Mr. Moses Kamara	**Elizabeth H. Ellie (Mrs.)**	**Princess Dugba (Mrs.)**
Signature: ----------	**----------**	**----------**
Project Officer	**Vote Controller**	**Minister/Head of Institution**

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:** Developing Marine Artisanal Fisheries

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2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
   Ministry of Fisheries and Marine Resources (MFMR)
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*
   Western Area Urban, Western Area Rural, Portloko District,
   Kambia District, Moyamba District, Bonthe District, Pujehun District

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

Ensure Sustainable Artisanal Fisheries to increase sustainable fish production from 122,000 tons to 150,000 tons per annum to support food security and increase revenue generation from US$ 5million to US$10 million dollars per annum.

B. **Project Specific Objectives**

I. To implement Closed Season to rebuild declining fish populations and protect juvenile.
fish and spawning fish stocks through implementation of Closed Seasons

2. Ensure Licensing of all fishing canoes in Eight fisheries outstations

3. Conduct Community surveillance patrols to combat IUU fishing in artisanal fisheries
Sector

4. Building Capacities of CMAs for introduction of Territorial Use rights in Fisheries (TURFs)

5. To Rehabilitate Artisanal Fisheries Outstation and Headquarter Offices

6. To providing lighting at 20 major wharves for safety of landing and berthing of fishing vessels at night

7. Provide legal fishing nets for sale at fishing communities at 50% subsidized cost price

8. Tree planting for degraded mangrove habitats and designation of mangrove wood Lots-resettlement of vulnerable Island Communities-Yangai and yeliboya

9. Support beach cleaning scheme for Women in Fisheries and Youths in Fishing Communities, to clean plastics and other waste from beaches for beneficial recycling

10. Strategic Monitoring and Evaluation (M&E) of Artisanal Fisheries Activities

C. Project Components/Brief Description

1.0. Climate-Smart Artisanal Fisheries Project for Resilience of Coastal Fishing Communities

Climate-smart fisheries aims at ensuring sustainable food systems by addressing key objectives of environmental sustainability, social, and economic growth from the fisheries sector of our blue economy. Climate-Smart fisheries will also help artisanal fisheries to adapt against climate change impacts through awareness raising on climate early warnings for fishermen and practices to adapt against climate change impacts. We will support activities to reduce the vulnerability of the artisanal fishing communities to climate change impacts and build resilience against climate variability and natural disasters. Our artisanal fisheries sector is currently contributing towards the reduction of greenhouse gas emissions through the construction of solar powered cold rooms in our fish landing sites of Goderich and Tombo in the Western Area, Chepo of turtle islands of Bonthe District and Konakridee of Port Loko District. We want to increase climate awareness for resilience against climate change for artisanal fishing during bad weather. We will expand knowledge on evidence-based climate change impacts on ecosystems, marine capture fisheries, climate-smart fish processing and fish trade. We will train fishermen and household about adaptative practices against flooding and sea level rise situations.

We will ***Procure and install 4 Solar Powered Cold Rooms fitted with ice making machines at Sulima, Gbondapi , Masulimani, Bailor to reduce GHG emission from fish smoking that use mangroves***. We will also ***procure and install solar lights at 20 strategic fish landing sites to protect fishing vessels at night during offloading of catches and berthing of their fishing vessels.***

In order to protect mangrove ecosystems and reduce emissions from deforestation and forest degradation for important island fishing communities, we will continue the designation of community mangrove woodlots. This will protect mangroves in marine protected areas where the cutting of mangroves will be prohibited. Major fishing Islands including Plantain Island in Moyamba District, Yeliboya Island in Kambia District, Yangai in Bonthe District urgently require resettlement as these Island fishing communities are now sinking. They will recede below sea level within the next 20 years. We will work in collaboration with Ministry of Environment and Climate Change

2. **Closed Season to Rebuild and Protect Spawning and Juvenile Fish Stocks**

The implementation of seasonal closure for industrial fishing in order to rebuild declining fish stocks and protect spawning stock biomass is an important activity in ensuring sustainable fisheries in Sierra Leone. Most fish stocks spawn in the nearshore areas of artisanal fisheries, in rivers and mangrove ecosystems. The juvenile fish in these areas require to be protected, to allow their recruitment into the fisheries so that they can be caught by industrial fishing trawlers to increase revenue generation. We will continue the sensitization of community stakeholders in the artisanal fisheries sector on the use of appropriate fishing gears during closed season. Community surveillance patrols including reconnaissance will be conducted in order to minimize the use of illegal fishing nets and protect juvenile fish stocks and fish breeding grounds including mangroves ecosystems. Community stakeholders including community management associations (CMAs), the local chiefs, master fishermen, harbor masters, fishermen consortium representatives, women in fisheries groups, youths, naval officers and marine police at forward operational basis will be engaged for reconnaissance

and compliance monitoring. The Division of marine artisanal fisheries of MFMR will work with Outstation Fisheries Officers, CMA representatives and security personnel, in collaboration with the MCS unit to conduct community surveillance patrols during closed season.

3. Licensing of All Fishing Canoes in the Artisanal Fisheries Sector

The artisanal fisheries sector produces about 80% of total fish consumed in Sierra Leone. Most spawning grounds and feeding grounds for many fish stocks are found in the artisanal fisheries sector. In order to make the fisheries sustainable, all fishing canoes must obtain licenses. MFMR will conduct licensing of all fishing canoes in 8 (Eight) Outstations of Goderich, Tombo, Konakridee, Tombo, Shenge, Bonthe, Gbondapi and Sulima. The canoe license fees collected from all outstations of the MFMR will contribute towards revenue generation from the fisheries sector. A canoe license team will be set up by the Division of marine Artisanal Fisheries to conduct the canoe license exercise.

4. Community Surveillance Patrols to combat illegal fishing in the Artisanal Fisheries Sector

Illegal fishing in the artisanal fisheries sector is a serious concern and has continued unabated. The Fisheries Management Plan of the MFMR stipulates for the enforcement of the Ban on the use of monofilament nets, this is a very destructive fishing net that is non-biodegradable. Monofilament fishing nets don't get rot when damage and can cause ghost fishing and reduce fish populations. Channel fishing practices, dynamite fishing and the use of undersized mesh gillnets less than 42mm in marine protected areas including river systems will lead to declining fish stocks. Juvenile fish species are targeted by both local and migrant fishermen from Senegal and other countries and there are reports of incursion of industrial vessels into the Inshore Exclusion Zone (IEZ) reserved for artisanal fishermen. There is also degradation of fish breeding and feeding areas including mangrove habitats. This has led to Robust Community surveillance patrols will be planned and conducted by the Division of marine Artisanal Fisheries, working with key stakeholders including MFMR outstation fisheries Officers, CMAs and Security Officers including the Navy at Forward Operational Basis (FOBs). This activity will be coordinated in collaboration with the MCS Unit to combat illegal fishing in the artisanal fisheries sector.

4. Marine Protected Area Management Project for Creation of Territorial Use Rights

We have officially declared 4 marine protected areas and identified vulnerable lakes as protected areas for sustainable fisheries and marine conservation management. This is in line with the international convention on biological diversity of 1992. The role of community management associations (CMAs) in the artisanal fisheries sector to manage marine protected areas is helping them control fishing in their territories. These territorial use rights fisheries (TURFs) will minimize illegal fishing in marine protected areas for sustainable fisheries management. About 49 Community Management Associations (CMAs) has been established in five marine protected areas including the following:

1) Sierra Leone River estuary MPA in Western Area and Portloko District
2) Yawri Bay MPA in Moyamba District
3) Shebro River Estuary MPA in Bonthe District
4) Scarcies River Estuary MPA in Kambia District

5) Lakes Mape and Lake Mabesi MPA in Pujehun District

The CMAs have the responsibility to control fishing in their own localities in order to protect marine protected areas. The capacity of CMAs including master fishermen, harbor masters, Fishermen Consortium, marine police, chiefdom police and naval officers at various fisheries outstations will be developed through training in order to improve their activities in marine protected area management and establishment of TURFs. TURFs are now being slowly established in the Sierra Leone River Estuary MPA, Yawri Bay MPA and Sherbro River Estuary MPAs and require strengthening of CMA functions. Under TURFs, communities are empowered to control the use of illegal fishing nets in their own territories.

5. Rehabilitation of Artisanal Fisheries Outstation and Headquarter Offices

The MFMR offices at Fisheries outstations in the artisanal sector require rehabilitation. Fisheries Officers at the outstations require amenities for their offices and residence. The outstation offices at Konakridee and Gbondapi are infected with bats and furniture at the outstations and the headquarter offices are damaged and require replacement. We will rehabilitate the artisanal fisheries outstation offices and the headquarters in Freetown and provide basic equipment for service delivery. The war effect on the offices (Gbondapi)

6. Provide legal fishing nets for sale at fishing communities and Support Net Mending and Gear maintenance

Sierra Leoneans are among the highest consumers of fish, with an average per capita fish consumption of 22.6kg per year, compared to an average of 11.2kg in the rest of West Africa and global average of 20kg. Fish is a major source of animal protein for over 80% Sierra Leonean population. The artisanal fisheries sector contributes around 60% of local fish landings, with direct employment of about 1 million people and another 500,000 people in ancillary fishing activities including fish trade, fish processing, net mending. The use of monofilament fishing nets, undersized meshed nets, beach seines, explosives and other bad fishing nets have resulted to reduction in fish catches, which is currently affecting livelihoods of fishing communities and generation of revenue from the fisheries sector. Fish prices are now very high in the local markets due to low catches and scarcity of fish in the market. In addition, the catches of fish trawlers have reduced due to targeting of juvenile fish in the artisanal sector.

There is now a market of juvenile fish created where bags of small fish sizes are exported to neighboring countries including guinea to support fish meals for poultry farms. The MFMR has therefore embarked upon enforcing the ban on illegal fishing. However, fishermen demand the continuation of the supply of legal fishing nets for sale at various artisanal fisheries outstations. In order to increase sustainable fish production in the fisheries sector, we will procure legal fishing nets and other fishing gears including outboard engines for sale at 50% subsidized cost to fishermen. This will be based on a revolving scheme to improve sustainable fishing practices. This is a good fisheries subsidy that will increase fish production, increase fish supplies, increase employment of youths and women fish processors and fish mongers and reduce fish prices at the local markets. Increased fish production from the artisanal fisheries sector will contribute towards the Government School feeding program and contribute to Capital human Development. We will also support net mending by providing

net mending tools and establishing net mending and fishing gear maintenance centers at 10 major fish landing sites. This will increase employment of youths in the fisheries sector. In order to understand the impact of fishing net subsidy on the sizes of fish caught and catch rates, we will support experimental fishing at 8 fisheries outstations.

7. Women and Youths in Coastal Beach Cleaning & Plastic Recycling

The beaches in the artisanal fishing communities are littered with garbage containing various wastes and plastics. Plastics are now regarded as large-scale pollution of marine systems. The growing sale of water in plastic sachets and plastic bottles has aggravated plastic pollution in our seas and these plastics in combination with other garbage end up on the beaches. The garbage littered on coastal beaches contains moist and decomposable food wastes as well as rubbish and plastic objects and trash of bulky wastes and metals. We will support women and youths to engage in waste collection from beaches and to use the plastic wastes in recycling facilities to produce useful materials such as bricks or reusable plastics. The issue of plastic pollution and accumulation of synthetic plastic products in the marine environment is causing mortality of fish resources and marine wildlife and health problems for humans that consume fish and shellfish. Plastic materials including micro-plastics are consumed by fish and plastics also clog drainage systems around coastal communities which aggravate flooding and destruction of rains during rainy season. Women in Fisheries and youth groups will be supported to collect plastics and wastes for use in recycling plants, including those implemented under the UNICEF project.

8. Strategic Monitoring of WASH Facilities and Evaluation of Artisanal Fisheries Activities

This will comprise of monitoring of outstation activities by Strategic Management Staff, which will include periodic visits by the Director if MFMR, PS, Minister, Deputy Minister, Internal Audit and HR Offices and others as required from time to time. This monitoring and evaluation activity will include the tracking of use of outstation assets including the project facilities constructed at outstations by UNICEF and UNDP Projects and the effective functioning of MFMR Assets, including the Fish receiving Facilities and jetties. Monitor the level of implementation of climate change awareness and adaptations schemes supported by UNDP in target communities of Goderich, Tombo, Hamilton, Lakka, Shenge, and Bonthe Axis. The strategic M &E Team will monitor activities on a monthly basis to ensure effective implementation of MFMR programs.

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
Mangrove ecosystems protected. Fish Spawning Grounds and Juvenile Fish stocks protected. Carbon Credits from mangroves increased to reduce climate change impact. Solar Lights and Solar Cold rooms provided for at least twenty strategic landing sites	Area (hectares) of mangrove habitats protected and number of community woodlots created to reduce mangrove degradation. No of Wharves provided with Solar powered cold rooms and Solar Lights in the artisanal fisheries sector	MFMR Marine Artisanal Division
Industrial Fisheries closed to protect spawning fish stocks and Juvenile Fish Stocks recovered	Monthly Fish Production estimates prior to and after closed season	MFMR Industrial Fisheries database System (IFDAS) Data on Artisanal fisheries production
All fishing canoes provided licenses. A database of licensed and registered fishing canoes developed	Number of canoes provided licenses and total revenue collected	Directorate of Marine Artisanal Fisheries
The use of illegal fishing gears in the artisanal fisheries sector minimized through community surveillance	Number of illegal fishing gears and categories arrested and percentage of compliance at eight fisheries outstations	Database of infractions on illegal fishing in the artisanal fisheries sector
To Rehabilitate Artisanal Fisheries Outstation and Headquarter Offices	Number of outstations rehabilitated	Outstations, Division for Marine Artisanal Fisheries
Ensure cleaning of at least 100 beaches of Artisanal Fish Landing Sites. Beach cleaning scheme for Women in Fisheries and Youths in Fishing Communities supported	Number of communities with clean beaches and number of women and youths employed and plastic recycling schemes implemented	Coastal Beaches in Artisanal Fishing Communities, MFMR Division for Marine Artisanal
Provide Lighting for at least 20 strategic wharves in the artisanal fisheries sector Fisheries outstations effectively monitored and WASH facilities properly in use. Tombo, Goderich and Konakridee Fisheries Outstations become open defecation Free (ODF)	Number of wharves provided solar lights Number of Fishing Communities that become defecation free	Outstations, Division for Marine Artisanal Fisheries Outstations of Tombo, Goderich and Konakridee

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Mangrove ecosystems protected. Fish Spawning Grounds and Juvenile Fish stocks protected. Carbon Credits from mangroves increased to reduce climate change impact. Solar Lights and Solar Cold rooms provided for at least twenty strategic landing sites	Area (hectares) of mangrove habitats protected and number of community woodlots created to reduce mangrove degradation. No of Wharves provided with Solar powered cold rooms and Solar Lights in the artisanal fisheries sector	MFMR Marine Artisanal Division

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Mangrove habitats protected and fish stocks rebuilt	Number of mangrove habitats protected	Marine Artisanal Division, MFMR
Recovering of Juvenile Fish Stocks	Increase in Fish Production	MFMR Artisanal Fisheries Division
Fishing canoes provided licenses. A database of licensed and registered fishing canoes developed	Number of licensed fishing canoes and total license fees generated	MFMR Account Office
Use of Illegal fishing gears in the artisanal fisheries sector minimized through community surveillance	Number of communities using legal fishing nets	MFMR Division for Artisanal Fisheries and Fisheries Outstations
At least 10 fishing communities become TURF in MPAs	Number of communities practicing sustainable fishing and MPAs becoming TURF	MFMR Division for
At least four Artisanal Fisheries Outstation and Headquarter Offices rehabilitated.	Number of Outstation Offices rehabilitated	MFMR Division for Marine Artisanal Fisheries

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
At least 20 fishing wharves provided solar lights for safety	Number of fishing wharves provided with solar lights	Fisheries Outstations, MFMR Division for Marine Artisanal Fisheries
At least 3 Fishing Communities obtain status of open defecation free (ODF)	Number of fishing communities that obtain status of ODF	MFMR Division of Marine Artisanal Fisheries
Fishing communities provided fishing nets for revolving sale at 50% subsidized cost price to combat illegal fishing	Number of fishing communities provided fishing nets for revolving sales at 50% Government subsidized cost and number pf communities practicing responsible fishing	Fisheries Outstations/MFMR Division for marine Artisanal Fisheries
Cleaning of at least 100 beaches of Artisanal Fish Landing Sites. Beach cleaning scheme for Women in Fisheries and Youths in Fishing Communities supported	Number of communities with clean beaches and number of women and youths employed	Coastal Beaches in Artisanal Fishing Communities, MFMR Division for Marine Artisanal

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

January 2024 to December 2026

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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

Over 500,000 people in Artisanal Fisheries Outstations in Western Area, Moyamba District, Bonthe District, Kambia District, Portloko, including women fish processors and Youths

B. Indirect Beneficiaries:

80% Sierra Leonean Population that eat fish.

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)*

Project is aligned with the Government top Agenda of 'FEED SALONE' to increase fish production and to Ensure Food Security and Inclusive Economic Growth reduce hunger & poverty. Create jobs, boost export earnings and build our resilience in the face of climate change. Promoting the employment of youths to meet the Government top agenda of creating 500,000 jobs for youths in the fisheries sector under the youth empowerment initiative. Meet the goal of economic diversification and sustainable fisheries management as echoed in the MTNDP goals

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

SDG 14: conserving and sustainably using the oceans, seas and ocean resources; SDG 1 for Poverty reduction, and SDG 2 for reducing extreme hunger. Sierra Leone Per capita Fish consumption is about 23%. SDG 3 for improving health and wellbeing of fishing communities, SDG 10 for social protection support to the extremely poor and vulnerable communities. Scaling up development programmes in rural communities, Goal 5 for gender mainstreaming in fisheries sector and improving the role of women in fisheries to address livelihoods. Address SDG Goal 13, for reducing climate change impacts in coastal communities through adaptation and mitigation schemes.

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

Women in fisheries program will be strengthened to improve the empowerment of women to

benefit from the fisheries sector through fish processing and fish trade.

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 envisaged

B. **Resettlement Needs:** Communities of Yeliboya of kambia District and yangai of Bonthe

District requires resettlement

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

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14. **Project Cost: (SLL 42,000,000.00)**

No	Activity	Description	Cost (NLe)

1	Climate-Smart Artisanal Fisheries project	Construction of Solar Powered Cold-rooms at Four Fish Landing Sites and Solar Lights at 20 Strategic Landing Sites	4,000,000
	Closed Season to Rebuild and Protect Spawning and Juvenile Fish Stocks		1,000,000
	Licensing of all Fishing Canoes in Artisanal Fisheries Sector		2,000,000
2	Community Surveillance patrols to Combat illegal fishing in the artisanal fisheries sector		2,000,000
3	Capacity building for CMAs for introduction of TURFs in Five MPAs		1,000,000
4	Rehabilitation of Artisanal Fisheries Outstation		2,000,000
5	Climate Smart Fisheries for Resilient of Coastal Fishing Communities		4,000,000
6	Provide legal fishing nets for sale at fishing communities and Support Net Mending and Gear maintenance		5,000,000
7	Implement Closed areas for mangrove Tree Planting to rebuild degraded mangrove habitats and designate mangrove woodlots and resettle Sinking Island Communities		2,000,000

8	Support Waste Collection and Beach Cleaning		1,000,000
9	Support Strategic Monitoring and Evaluation of Outstation Activities		1,000,000
Total FY2024			**25,000,000**

No	Activity	Description	Cost (NLe)
1 2.	Closed Season to Rebuild and Protect Spawning and Juvenile Fish Stocks		1,000,000
3.	Licensing of all Fishing Canoes in Artisanal Fisheries Sector		1,000,000
4.	Community Surveillance patrols to Combat illegal fishing in the artisanal fisheries sector		2,000,000
5.	Climate Smart Fisheries for Resilient of Coastal Fishing Communities		3,000,000
6.	Implement Closed areas for mangrove Tree Planting to rebuild degraded mangrove habitats and designate mangrove woodlots and resettle Sinking Island Communities		1,000,000
7.	Support Waste Collection and Beach Cleaning		500,000
8.	Support Strategic Monitoring and Evaluation of Outstation Activities		900,000
Total FY2025			**9,400,000**

No	Activity	Description	Cost (NLe)

1 2.	Closed Season to Rebuild and Protect Spawning and Juvenile Fish Stocks		1,000,000
3.	Licensing of all Fishing Canoes in Artisanal Fisheries Sector		800,000
4.	Community Surveillance patrols to Combat illegal fishing in the artisanal fisheries sector		1,500,000
5.	Climate Smart Fisheries for Resilient of Coastal Fishing Communities		2,000,000
6.	Implement Closed areas for mangrove Tree Planting to rebuild degraded mangrove habitats and designate mangrove woodlots and resettle Sinking Island Communities		900,000
7.	Support Waste Collection and Beach Cleaning		500,000
8.	Support Strategic Monitoring and Evaluation of Outstation Activities		900,000
Total FY2026			**7,600,000**

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 (NLe)
GoSL	Budget	42,000,000.00
Donor (State Name)		
Total		42,000,000.00

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**
N/A	42,000,000.00	N/A	N/A	N/A	42,000,000.00

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		9,000,000
Quarter 2		7,000,000
Quarter 3		6,000,000
Quarter 4		3,000,000
Total Annual		**25,000,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		**3,000,000**
Quarter 2		**2,400,000**
Quarter 3		**2,000,000**
Quarter 4		**2,000,000**
Total Annual		**9,400,000**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		2,600,000
Quarter 2		2,000,000
Quarter 3		1,500,000
Quarter 4		1,500,000
Total Annual		**7,600,000**

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

Sheku Sei, Head of Division, Marine Artisanal Fisheries Mgt. & Aquaculture

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Institution**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

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:** Women Empowerment in Fisheries Sector

2. **Implementing Agency: Ministry of Fisheries and Marine Resources (MFMR)**

3. **Project Location:** *(State Project Location (s) – Northern Region, Port Loko District,* ***Konakridee****, Bombali District* ***Makali****, Eastern Region* ***Kono*** *South and Southeast Region, Pujehun District,* ***Sulima****,* ***Shenge*** *and Western Area-Western Rural* ***Tombo – Goderich***

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

The overall goal is to see how best the women in the fishery sector are empowered to maximize profit, and improve their participation in the fisheries management decision-making process.

Project Specific Objectives

- *To increase access to the fishery resource by these women*
- *To Improve fish preservation at the community level thereby increasing the shelf life and quality of fish product*
- *To facilitate access to markets including use of E-technology*
- *To increase the visibility of the role women, play in the fishery sector*

C. **Project Components/Brief Description**

Project Component: Development of fisheries infrastructure, increase capacity to enhance fish quality and facilitate access to market

The post-harvest handling and trade of fish is mostly done by women in Sierra Leone's fishery sector. Despite the role women play in the local economies and easy access of the product to the consumers, they are not given the much-needed attention they deserve. Women in the fishery sector contend with the issues of post-harvest losses, access to resources, and the market to sell their products. Loss of quality and profits from fish and fishery products is mainly attributed to poor handling, preservation, and processing practices. The depreciation of quality and profit continues from packaging, transporting to designated markets and after-sales storage practices and facilities. Therefore, this project seeks to minimize post-harvest losses due to fish handling, processing, transportation of fishery products, and poor environmental sanitary in these processing areas. Provision of these facilities and creating a conducive environment for access to the resource and market does not only profit the women in the sector but also the

public through the establishment of fish storage facilities at strategic fish landing sites. These facilities will comprise stores, Cold rooms, ideal fish vehicles, power supply, and WASH facilities geared towards increasing revenue and enhancing the sanitary conditions of the environment where the fish is handled. The implementation of the fish electronic market scheme will increase the visibility of fish women in the digital world and provide access to the virtual market. This project is envisaged to be founded by the Government of Sierra Leone through the Ministry of Fisheries and Marine Resources and donors.

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
WASH facilities constructed at major fish landing sites;	-No. of WASH facilities constructed at project sites	completion reports and physical presence of functional WASH facilities
Fish storage facilities constructed at major markets.	- Number of fish storage facilities constructed in the project sites	Completion report and physical presence of functional WASH facilities
Reduction in Post-harvest fish losses in project sites	Percentage of fish discarded due to deterioration after harvest	Reports and interviews of women fish processors
Ideal fish transport vehicles or mechanisms to major market fairs	The number of vehicles available for the transportation of fish to designated trade fair markets	certificate of delivery
Increase revenue generation by processors in the project site.	Amount of revenue generated from fish trade	Report on value on fish trade
Fish and fishery product trade fair held	No. of Fish trade fairs conducted	Report on trade fair
E-market for the trade of fish established	No. of establishments/individuals that utilize electronic media for the sales of fish	Reports from users

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved fish handling and processing enhanced as a result of improved facilities at the fishing communities and training	Percentage volume of fish loss to post harvest reduced	Reports on Training on Fish handling and processing
Women have access to market centers through the provision of transportation and storage facilities at market centers.	Number of fish market centers with proper storage accessible to women	Availability and affordability of fish and fishery products
Access to virtual or online trade due to the fishery E-market platform	No of Fish trade transactions through e-market platform	Reports from E-market
All women in fisheries groups in the artisanal sector are fully registered and by-laws formulated, and validated.	Number of women groups with formulated and validated by-laws	Copies of validated by-laws
Increased revenue generation from fish trade by women	Percentage increase in value of money generated from fish trade	Reports on revenue from revenue

7. **Project Duration: Thirty (36) Months from the start date**
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:

About One million Fisher folks and fish traders at Konakridee, Makali, Kono, Sulima, Shenge, Tombo, Bonthe, and Goderich and their environs
About four thousand two hundred and fifty fish traders at the targeted fishing communities and markets Sulima Communities in the South, including Sulima Town, Hiya Kpaka, Maleh, Foolu, Mano Kpendeh, Mano Saliya, Bonthe mainland and their environs.

B. Indirect Beneficiaries:

Three hundred Fish Traders and processors engaged in fish and fishery-related trade in the targeted markets and its environs and the Government of Sierra Leone.

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

The project is linked with the Government's five-game changer pillars i.e. Pillar 1 "Feed Salone" Pillar 2 "Human Capital Development" Pillar 5 "Tech Infrastructure **"**

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

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.

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)*

B. **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.

C. **Resettlement Needs:**

There will be no need for resettlement as the structures will be constructed on unoccupied land.

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

The community Management groups, Women in Fisheries Groups, and key stakeholders in the sector will be involved at every stage in the entire implementation of the project. This will create the platform for ownership through a public-private partnership involving the communities at the center of the project from inception, completion, and day-to-day running of the various facilities.

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)* ***NLe*** **32,726,500.00**

2024 Activities

No	Activity	Description	Cost (NLe)
1	Fish storage Facility at a major landing site	a. Building of storage facility at the major market fair centers (Luma markets)	1,000,000
2	Power supply for these storage facilities	Procurement of 20KVA Generator/s or solar panels	500,000
3	Provision of vehicles for fish transportation to market fairs	Procurement of ideal fish market vehicle	4,000,000
3	WASH Facilities at the Luma Markets and Fish Landing sites	construction of wells, supply of water to toilets and raised platforms for washing and sorting fish	1,762,500
4	The pilot of the fishery e-market scheme	Creation of an online platform for the sales of fish and training on use of same	500,000

5	Capacity building for women	Training of women in fish handling and processing, civics, business management, gender issues.	1,500,000
6	Meetings with small groups of women in fisheries for the formalization of their women in fisheries groups	Registration of various women in fisheries groups and validation of by-laws	800,000
7	Fish trade Fair	Organize a day fish trade fair for women in the sector	1,000,000
8	Supervision, monitoring, and evaluation		200,000
Total			**11,262,500**

2025 Activities

No	Activity	Description	Cost (NLe)
1	Fish storage Facility at a major landing site	a. Building of storage facility at the major market fair centers (Luma markets)	1,000,000
2	Power supply for these storage facilities	Procurement of 20KVA Generator/s or solar panels	500,000
3	Provision of vehicles for fish transportation to market fairs	Procurement of ideal fish market vehicle	4,000,000
3	WASH Facilities at the Luma Markets and Fish Landing sites	construction of wells, supply of water to toilets and raised platforms for washing and sorting fish	1,762,500
4	Implement Fishery E-market scheme	Payment for subscription and maintenance of platform	1,000,000
5	Capacity building for women	Training of women in fish handling and processing, civics, business management, gender issues.	1,500,000
6	Strengthening the functions of Women in Fisheries Groups for improved fisheries management	Support women Groups to have a common voice on the implementation of their activities.	800,000
7	Fish trade Fair	Organize a day fish trade fair for women in the sector	1,000,000
8	Supervision, monitoring, and evaluation		200,000
Total			**9,500,000**

2026 Activities

No	Activity	Description	Cost (NLe)
1	Fish storage Facility at a major landing site	a. Building of storage facility at the major	1,000,000

		market fair centers (Luma markets)	
2	Power supply for these storage facilities	Procurement of 20KVA Generator/s or solar panels	500,000
3	Provision of vehicles for fish transportation to market fairs	Procurement of ideal fish market vehicle	4,000,000
3	WASH Facilities at the Luma Markets and Fish Landing sites	construction of wells, supply of water to toilets and raised platforms for washing and sorting fish	1,762,500
4	The pilot of the fishery e-market scheme	Payment for subscription and maintenance of platform. Extension of services to women fish traders nation-wide	1,500,000
5	Capacity building for women	Training of women in fish handling and processing, civics, business management, gender issues.	1,500,000
6	Meetings with small groups of women in fisheries for the formalization of their women in fisheries groups	Registration of various women in fisheries groups and validation of by-laws	800,000
7	Fish trade Fair	Organize a day fish trade fair for women in the sector	1,000,000
8	Supervision, monitoring, and evaluation		200,000
Total			**12,000,000**

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
GoSL	**Budget**	**32,726,500.00**
Total		**32,726,500.00**

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.**	
D|ev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**

Nil	**SLL 32,726,500.00**	x	**SLL Nil**	**Nil**	**32,726,500.00**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	X	5,000,000
Quarter 2	X	3,000,000
Quarter 3	X	2,000,000
Quarter 4	X	1,262,500
Total Annual		**11,262,500**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	X	4,000,000.00
Quarter 2	X	3,000,000.00
Quarter 3	X	1,000,000.00
Quarter 4	X	1,000,000.00
Total Annual		**9,500,000.00**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	X	5,000,000
Quarter 2	X	3,000,000
Quarter 3	X	2,000,000
Quarter 4	X	1,000,000
Total Annual		**12,000,000**

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

Mr. Josephus Mamie
Head of Competent Authority Division
Email: josephusmamie2013@gmail.com Tel: +232 78 1629

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:** Strengthening Inland Fisheries and Aquaculture Production

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2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
Ministry of Fisheries and Marine Resources (MFMR)
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*
Western Urban and Western Rural Districts, Tonkolili District, Bo District, Bonthe District, Kenema District, Kono District, Pujehun District, Portloko District, Kambia District, Kailahun, Koinadugu, Falaba, Karene, Moyamba District

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

Ensure Development of Aquaculture to increase fish production from 40,000 tons to 100,000 tons per annum, to feed the People of Sierra Leone.

   B. **Project Specific Objectives**

1. To provide Support Women and Youth Fish Farmer Groups to Establish Chiefdom Fish Farms, including Oyster Farms

2. To Rehabilitate and Stock Makali and Bo Experimental Fish Farms to Improve Fish Production

3. To enhance water supply connectivity and Rehabilitate water Channels for Experimental Fish Farms in Makali and Bo

3. To Conduct Practical Training and Exchange Visits for MFMR Staff to Tropo Farms in Ghana and Chinese Aquariums for Technology Transfer in Fish Farming and Aquarium Development

5. To Provide Local Materials and Scale up Fish Feed production at Makali and Bo

6. To Establish the First Marine Park in Sierra Leone for Dolphinarium, Manatee Cove and Sea Turtle Bay

7. To Expand and Support Aquaculture Extension Services to Cover Key Outstations and Districts

C. Project Components/Brief Description

1. Support Women and Youth Fish Farmer Groups to Establish Chiefdom Fish Farms

The women and youths can play pivotal role in Fish farming to increase fish production and contribute to food and nutrition security in Sierra Leone. Supporting Sierra Leonean youths and women to be able to feed themselves is echoed in the **FEED SALONE'** initiative of the country's big five agenda. We will establish women and youth fish farmer groups at chiefdom level and provide them support for their effective involvement in productive fish farming. This will include capacity building of the women and youth fish farmer groups and the provision of needed tools for pond construction and pond management. We will support the establishment of Aquaculture **Tool Banks** for the provision of annual fish farming tools promote local fish feed production technology at Chiefdom levels to support community fish farms. This will improve on fish production in the aquaculture sector from 40,000 tons to 100,000 tons per annum. Targeting cumulative production of 500,000 MT by 2028.

2. School Fish Farming Project to Support FEED SALONE Initiative in 16 Districts

This project will establish at least 10 School Fish farms per district for 16 Districts, to increase fish production in the aquaculture sector and support the School Feeding program. This project is part of the FEED SALONE Agenda of Government to enhance food and nutrition security in Sierra Leone. The project will also provide training for Secondary School Pupils to understand the principles of aquaculture and practice fish farming as part of their practical works. In collaboration with the Ministry of Education basic and Senior Secondary School Division, key Secondary Schools will be identified in each District of Sierra Leone for the implementation of the Pilot School fish farming Project.

This project is intended to deliver the following objectives:

(i) Establish productive fishponds at pilot schools for the culture of tilapia and catfish and scaling up successes to other schools;

(ii) Establish network and technology transfer between small scale commercial fish farmers and home-grown school feeding programs and develop models for countrywide application, learning from experience;

(iii) Introduction of training modules for fish practical hands-on training on fish farming for adoption by Secondary Schools. The output will be to introduce Aquaculture as a subject in Secondary Schools. This is a scheme to increase fish production and enhance food and nutrition security. This project will also contribute to Human Capital Development and Youth Empowerment Scheme (YES).

3. Rehabilitation and Stocking of Makali and Bo Experimental Fish farms to Improve Fish Production

The experimental fish farms at Makali and Bo require rehabilitation and stocking. The rehabilitation should prevent the invasion of ponds by unwanted species of catfish which destroys the desired species and impacts productivity of ponds. The ponds are no longer productive as required. For fishponds older than 15 years without proper cleaning and liming, there have been problems of water seepage, broken dykes, algal bloom and weed, pest etc. Huge mud settlements due to runoff water during rainy season have rendered the ponds to have mud overload. The rehabilitation will include the cleaning and reconstruction of ponds, including dyke rehabilitation, reshaping of bonds and canals and inlet and outlet structures for smooth water flow into and out of the ponds. Labor would be required for excavator to remove the decades old mud linings in the ponds and liming to favour productivity.

4. Improve water supply and road connectivity and Rehabilitate water Channels for Experimental
Fish Farms

The water supply connectivity from the Hydroelectric Dam of Makali to supply excess water to the experimental fish farms has been cutoff. The ponds at Makali experimental fish farms now get dry during the dry season leading to loss of fingerlings from the ponds. We will develop the water connection through piping to ensure supply of excess water from the hydro dam to the fishponds. We will also rehabilitate the water channels of both the Bo and Makali Fish Farms. The access road at Makali Fish farming station will be developed to facilitate access to the fish farms. Boreholes and water tanks are also considered for alternative water sources for Bo and Makali Fish Farms.

5. Practical Training and Exchange Visits to Tropo Farms in Ghana and Chinese Aquariums for
Technology Transfer

The Tropo Fish Farm in Ghana has recorded impressive success story in fish farming, with mega operations on Lake Volta, which is one of the world's largest man-made lakes. The fish farms of Tropo Fish Farm use a combination of tanks, ponds, and net pens for breeding, nursery, and grow-out of tilapia. The Company- Tropo Fish is known to produce around 12,000 tons per annum which is contributing to food security in Ghana. The experience gained from exchange visits to Tropo Fish farms will be useful for the development of aquaculture in Sierra Leone to increase fish production and feed our people. China is also renowned for Aquarium business enterprising, including the development of Dolphinariums. We intend to make exchange visits to the Peoples republic of China, to improve the expertise of our Aquaculture and Fisheries Scientists in Aquarium Development, mariculture and the establishment of Marine Parks. Aquarium development can increase incomes and revenue generation through their promotion in hotels and ecotourism.

6. Provide Local Fish feed Materials and Scale up Fish Feed production at Makali and Bo

The promotion of local resources to produce fish feed is important for the development of the aquaculture sector. We will build the expertise of community private fish farmers engaged in subsistence fish farming and commercial fish farming to scale up fish feed production at chiefdom level. This will incentivize fish farming and increase fish production from the aquaculture sector.

7. Establish the First Marine Park in Sierra Leone for Dolphinarium, Manatee Cove and Sea Turtle Bay

We will conduct feasibility studies and pilot the establishment of the first marine park in Sierra Leone, in order to build capacities in this area. There is no attractive aquarium at our recreational centers including hotels. We will build the expertise of aquarium development in Sierra Leone by leveraging expertise from the People's Republic of China through exchange visits and pilot project development. The first marine park will be developed and managed through a Public Private partnership Window with investors from China, as a built, operate, transfer basis for a period of 10 years, during which period we expect to have built the expertise in our country. Marine Park Mariculture through Aquarium development for dolphinarium, manatee Cove and Turtle Bays are feasible in Sierra Leone, where there exist lagoons and bays as natural ecosystems for captive breeding of marine megafauna, including

Dolphins, manatees and marine turtles to provide attractive social services and recreation for the people of Sierra Leone. This will also promote tourist attraction in the marine ecotourism space. We will collaborate with the Ministry of Tourism by providing the technical expertise and technology transfer from China to build aquarium industry in Sierra Leone.

8. Expand and Support Aquaculture Extension Services to Cover Key Outstations and Districts

Currently, our aquaculture extension services are carried out in only the two districts of Bo and Makali. We will expand our aquaculture extension services to all our 8 fisheries outstations in Kambia, Moyamba, Bonthe, Pujehun and other Districts including Kenema, Kono and Koinadugu. This will help towards the development of aquaculture and improve fish production. We will provide support for aquaculture extension workers to showcase aquaculture development at the various districts.

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
Women and youth fish farmer groups established and supported at chiefdom level	Number of fish farmer groups and number of active fishponds at chiefdom and district level	Chiefdoms, MFMR Aquaculture Division
School fish farms established in 16 Districts; Aquaculture introduced as a subject in Secondary Schools	i)Number of productive fishponds at pilot schools (ii) Number of networks created between private fish farmers and schools for technology transfer	MFMR/ Ministry of Basic and Secondary Education
Bo and Makali Experimental fish farms rehabilitated	Number of fishponds rehabilitated	MFMR Experimental Fish farms
Exchange visits conducted to Tropo Fish Farms and China	Report of Exchange visit and technology transfer for Fish farming	MFMR Report of exchange visits, Aquaculture division
Local Fish feed technology developed at experimental farms Chiefdom level	Quantity of fish feed produced by Experimental fish farms and private fish farms	Aquaculture Stations
First marine park for Dolphinarium, manatees and marine turtles established. Aquarium industry developed in Sierra Leone	Number of Dolphin Aquarium, and manatee Cove and Turtle Bay Developed	MFMR Aquaculture Division
Aquaculture extension services provided for all outstations and districts of Kenema, Bo,	Number of Aquaculture Stations at Outstations and Districts	Fisheries Outstations, MFMR Aquaculture Division

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Tonkolili, Moyamba, Bonthe and Koinadugu		

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Women and youth fish farmer groups established and supported	Number of functional women and youth fish farmer groups	Chiefdoms, MFMR Aquaculture Division
School fish farms established in 16 Districts; Aquaculture introduced as a subject in Secondary Schools	i)Number of productive fishponds at pilot schools (ii) Number of networks created between private fish farmers and schools for technology transfer	MFMR/ Ministry of Basic and Secondary Education
Bo and Makali Experimental fish farms rehabilitated	Number of functional fishponds	MFMR Experimental Fish farms
Exchange visits conducted to Tropo Fish Farms and China	Report of Exchange visit	MFMR Report of exchange visits, Aquaculture division
Local Fish feed technology developed at experimental farms Chiefdom level	Quantity of fish feed produced	Aquaculture Stations
First marine park for Dolphinarium, manatees and marine turtles established. Aquarium industry developed in Sierra Leone	Number of Aquarium established	MFMR Aquaculture Division
Aquaculture extension services provided for all outstations and districts of Kenema, Bo, Tonkolili, Moyamba, Bonthe and Koinadugu	Number of Aquaculture Stations at Outstations and Districts	Fisheries Outstations, MFMR Aquaculture Division

7. **Project Duration:** *(State start date and end date)*
January 2024 to December 2026

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

A. Direct Beneficiaries

School Pupils for school feeding program**,** over 500,000 people including women and youth fish farmers and in the hinterland

B. Indirect Beneficiaries:

80% Sierra Leonean Population that eat fish. Total of 1000,000 youths and Women, including Secondary School pupils -14% of the Sierra Leone 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 MTNDP). Aligned with the Government top Agenda of 'FEED SALONE' to increase fish production and to Ensure Food Security and Inclusive Economic Growth reduce hunger & poverty. Create jobs, boost export earnings and build our resilience in the face of climate change. Promoting the employment of youths to meet the Government top agenda of creating 500,000 jobs for youths in the fisheries sector under the youth empowerment initiative. Meet the goal of economic diversification and sustainable fisheries management as echoed in the MTNDP goals*

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

SDG 14: conserving and sustainably using the oceans, seas and ocean resources, including harnessing the blue economy; SDG 1 for Poverty reduction, and SDG 2 for reducing extreme hunger. Sierra Leone Per capita Fish consumption is about 23%. SDG 3 for improving health and wellbeing of fishing communities, SDG 10 for social protection support to the extremely poor and vulnerable communities. Scaling up development programmes in rural communities, Goal 5 for gender mainstreaming in fisheries sector and improving the role of women in fisheries to address livelihoods. Address SDG Goal 13, for reducing climate change impacts in coastal communities through adaptation and mitigation schemes.

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

Women and youth fish farmer groups established at chiefdom levels will be supported and strengthened to improve the empowerment of women to benefit from the fisheries sector and produce more fish. Women fish Processors and Fish traders will participate in value added fish processing and fish trade, Training provided for women in fish farming will contribute towards human capital development, which is part of the Big Five game changers of government Agenda

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 envisaged

B. **Resettlement Needs:**

Non envisaged

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

The expertise of women and youth fish farmer groups will be developed, and they will be able to construct and manage their own fish farms.

14. **Project Cost: *(*SLL 50,000,000*)***

Project Costs for FY 2024 -FY 2026

No	Activity	Description	Cost (NLe)
1	Establishment and support for women and youth fish farmer groups	Establishing women and youth fish farmer groups for all chiefdoms in 16 Districts	8,000,000
2	School Fish Farming Project to Support FEED SALONE initiative in 16 Districts	A Pilot project to establish School Fish farms in all districts to increase fish production and support School feeding program,. Introduce Aquaculture as a subject	8,000,000
3	Rehabilitation and Stocking of experimental Fish farms to Produce Fingerlings		5,000,000
4	Conduct Exchange Visit to Tropo Fish Farm in Ghana and Aquarium in China		3,000,000
4	Ensure Production of Local Fish Feed materials and scale up fish feed production at Makali and Bo Stations		4,000,000
5	Establishment of First marine Park in Sierra Leone with Dolphin Aquarium, manatee coves and Turtle Bay		4,000,000
6	Expand and Support Aquaculture Extension Services		2,000,000
Total (FY2024)			**32,000,000**

Project Cost for FY 2025

No	Activity	Description	Cost (NLe)
1	Establishment and support for women and youth fish farmer groups	Establishing women and youth fish farmer groups for all	4,000,000

		chiefdoms in 16 Districts	
2	School Fish Farming Project to Support FEED SALONE initiative in 16 Districts	A Pilot project to establish School Fish farms in all districts to increase fish production and support School feeding program,. Introduce Aquaculture as a subject	4,000,000
4	Training of Training om Fish farming	Train Fish farmers	500,000
4	Ensure Production of Local Fish Feed materials and scale up fish feed production at Makali and Bo Stations		1,000,000
6	Expand and Support Aquaculture Extension Services		1,000,000
Total (FY2025)			**10,500,000**

Project Cost for FY 2026

No	Activity	Description	Cost (NLe)
1	Establishment and support for women and youth fish farmer groups	Establishing women and youth fish farmer groups for all chiefdoms in 16 Districts	3,000,000
2	School Fish Farming Project to Support FEED SALONE initiative in 16 Districts	A Pilot project to establish School Fish farms in all districts to increase fish production and support School feeding program,. Introduce Aquaculture as a subject	2,000,000
4	Training of Trainers on Fish farming	Train Fish farmers	500,000
4	Ensure Production of Local Fish Feed materials and scale up fish feed production at Makali and Bo Stations		1,000,000

6	Expand and Support Aquaculture Extension Services		1,000,000
Total (FY2026)			**7,500,000**

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 (NLe)
GoSL	Budget	**50,000,000**
Donor (State Name)		
Total		**50,000,000**

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**
N/A	**50,000,000**	N/A	N/A	N/A	**50,000,000**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		9,000,000
Quarter 2		8,000,000
Quarter 3		7,500,000
Quarter 4		6,500,000
Total Annual		**32,000,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		4,500,000
Quarter 2		2,500,000

Quarter 3		2,000,000
Quarter 4		1,500,000
Total Annual		**10,500,000**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		3,000,000
Quarter 2		2,000,000
Quarter 3		1,500,000
Quarter 4		1,000,000
Total Annual		**7,500,000**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)
Sheku Sei, Head of Division, Marine Artisanal Fisheries Mgt. & Aquaculture

Prepared By:	**Reviewed By:**	**Approved By:**
Name: ----------	----------	----------
Signature: ----------	----------	----------

Project Officer	**Vote Controller**	**Minister/Head of Institution**
Name: ----------	----------	----------
Signature: ----------		

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:** Digitalize National Frame Survey and Fish Stock Assessment

2. **Implementing Agency:** ***(****MFMR: Statistics, Research and Policy Division, Ministry of Fisheries and Marine Resources*
3. **Project Location:** Fisheries *waters of Sierra Leone*
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*
   A. **Overall Objective(s):** To assess the status of key fish stocks and enhance management in the Artisanal sectors for better conservation and sustainable management of the fishery resources.

A. **Project Specific Objectives**

1. Conduct national digitalized frame survey; Encoding of fishery Information, data analysis and produce reports
2. Develop online application for entry permits, license, local discharge, export and transshipment
3. Support Chinses Research Vessel to conduct Stocks Assessment
4. To capacitate categories of data processing and fisheries personnel to enhance effective fisheries data collection, analysis and transmission

B. Project Components/Brief Description

1. Conduct Digitalized National Frame Survey to collect information on artisanal fishing canoes.
2. Supervise/monitor data collectors and process data information collected on artisanal fishing canoes.
3. Training of fisheries enumerators, Dock Observer and At-sea Fisheries Observers for effective and efficient Data collection.
4. Monitoring of transshipments and inspection of fishing vessels to Validate reported catch and effort data.

5. Collection of biological data, including data on fishing gears, catch data, etc. to enhance sustainable fisheries management.

5. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators* **Project Expected Outputs and Indicators:**

- Capacitate categories of data personnel and fisheries scientists to enhance effective fisheries data collection, analysis and reporting
- Create employment opportunities for both coastal communities and youth population of the country.
- Establish statistical database for continuous fish stocks assessment
- Enhance sustainable fisheries management.

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

- Capacities of over 200 data personnel improved
- Improve the capacity and efficiency of extension staff with regards data aggregation, analysis, reporting and management.
- Acquired appropriate equipment and tools for stock assessments available
- Supervision and monitoring of data collection and analyze fully enhanced
- Monitoring of transshipments, export, local fish landing and inspection of fishing vessels, to validate exported fisheries data.
- Monitor fishing gears and conservation needs for enhanced stock assessment and management in decision making.
- Status of fish stocks assessed and reports produced
- Status of selected commercially important species concluded

7. **Project Duration:** *(January to December ending 2024, 2025 &2026)*

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 and Traders.

B. Indirect Beneficiaries: 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.

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)*

Feed Sierra Leone, boasting animal protein to ensure food security and inclusive economic growth. Tech and infrastructure pathways for sustainable economic growth (TIPEG). The project seeks to generate reliable fisheries data, environmental and socio-economic data on fishing canoes. Scientific information and the enhancement of sustainable fisheries management. 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.

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

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 to 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)*

Total Project cost for FY 2024, 2025, 2026 = NLE 48,500,000

Total Project Cost FY 2024

No	Activity	Description	Cost(le)
STATISTICS, RESEARCH and POLICY DIVISION 2024			
1	**1. Capacity building of data personnel and support to fish stock assessment.**	Provide at sea allowances for 12 senior Scientists (MFMR/IMBO); At-sea allowance for program assistants (2 IMBO; 5 MFMR); At-sea allowance for Scientists (2 IMBO; 5 MFMR); Research Assistants (5 MFMR)	4,000,000
	2. support to Research Vessel and logistics.	❖ Fuel for the Research vessel ❖ Research vessel supply	2,000,000 1,000,000
	Sub-Total		**7,000,000**

2	1.Hiring of consultants and services to support data analysis 2.Procurement of equipment for fish stock assessment 3. Support to electronic data collection for both Industrial and Artisanal fisheries 4. Procurement of equipment and safety gears to support data	Recruitment of demersal and pelagic fish species consultants for Database management. Measuring boards and measuring tape, Measuring Scales Dissecting sets, safety gears. Computers and printers Waterproof Hard drives Tablets for data collection Mobile phones Portable power banks Internet subscription Portable GPS and safety gears	500,000 600,000 1,500,000 500,000
	Sub-Total		**3,100,000**
3	Digitalized National Frame Survey	Develop web based application to capture crafts and owners detailed information to produce unique identification numbers for both owner and craft. Deploy six teams to cover all the coastal districts engage local councils, relevant civil society organizations, Community Management Associations (CMA's) and relevant MDA's to ensure smooth implementation of the registration process	1,500,000 3,500,000
	Sub-Total		**5,000,000**
4	Mobility Support for data collection at the various landing sites/wharves Develop online applications to ease business stress Hiring of consultant to upgrade the database system.	❖ Procurement of two Toyota Hilux, double cab ❖ Ten Apache motorcycles - Entry Permit - License for industrial vessels - Local Discharge of Fish - Transshipment - Export To create a centralized database system and synchronize it with all existing database (Industrial Fisheries database system, Artisanal data, and discharge and export data).	2,000,000 1,000,000 1,500,000 1,000,000
	Sub-Total		**5,500,000**

Grand Total (Le)			**20,600,000**

Total Project Cost FY 2025 = 13,200,000

No	Activity	Description	Cost(le)
STATISTICS, RESEARCH and POLICY DIVISION 2025			
1	**1. Capacity building of data personnel and support to Stock assessment.**	Provide at sea allowances for 12 senior Scientists (MFMR/IMBO); At-sea allowance for program assistants (2 IMBO; 5 MFMR); At-sea allowance for Scientists (2 IMBO; 5 MFMR); Research Assistants (5 MFMR)	4,000,000
	2. Support to Research Vessels and logistics.	❖ Fuel for the Research vessel ❖ Research vessel supply	2,000,000 1,000,000
	Sub-Total		**7,000,000**
2	1. Support to database services,	Management of developed database system	200,000
	2. Support to electronic data collection for both Industrial and Artisanal	Internet subscription and web hosting	500,000
	3. Procurement of equipment and safety gears to support data collection	Portable GPS and safety gears	500,000
	Sub-Total		**1,200,000**
3	Update on National Frame Survey	Maintenance of developed web based application to capture crafts and owners detailed information	500,000
	Production of canoe number plates	Canoe number plates with unique identification numbers and barcode printed	4,500,000
	Sub-Total		**5,000,000**
Grand Total (Le)			**13,200,000**

Total Project Cost FY 2026 = 12,200,000

No	Activity	Description	Cost(le)

STATISTICS, RESEARCH and POLICY DIVISION 2026			
1	**1. Capacity building of data personnel and support to Stock assessment.**	Provide at sea allowances for 12 senior Scientists (MFMR/IMBO); At-sea allowance for program assistants (2 IMBO; 5 MFMR); At-sea allowance for Scientists (2 IMBO; 5 MFMR); Research Assistants (5 MFMR)	4,000,000
	2. Research Vessels and logistics.	❖ Fuel for the Research vessel ❖ Research vessel supply	2,700,000 1,300,000
	Sub-Total		**8,000,000**
2	1. Support to database services, 3. Support to electronic data collection for both Industrial and Artisanal	Management of developed database system Internet subscription and web hosting	200,000 500,000
	Sub-Total		**700,000**
3	Update on National Frame Survey Printing and Installation of printed number plates	Maintenance of developed web based application to capture crafts and owners detailed information Print additional canoe number plates and deploy six teams to cover all the coastal districts to install printed number plates on crafts captured during the frame survey	500,000 5,500,000
	Sub-Total		**6,000,000**
Grand Total (Le)			**14,700,000**

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	Grant	**48,500,000**
Donor (State Name)		
Total		

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

Financial Details

17.

Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
x	**48,500,000**	x	x	x	**48,500,000**

Annual Disbursement Plan: (For 2024, 2025&2026 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		10,600,000
Quarter 2		5,500,000
Quarter 3		4,500,000
Quarter 4		
Total Annual		**20,600,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		7,400,000
Quarter 2		3,500,000
Quarter 3		2,300,000
Quarter 4		
Total Annual		**13,200,000**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		7,600,000
Quarter 2		4,400,000
Quarter 3		2,700,000
Quarter 4		
Total Annual		**14,700,000**

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. Victor H. Kargbo,
Title: Head of Statistics, Research and Policy Division
Contact: +23276576417. **Email:** kargbovictorh@yahoo.co.uk

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 Systems (MCS)

Implementing Agency: ***(****Name the Implementing MDA/Local Government Council)*
Ministry of Fisheries and Marine Resources

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

(*territorial waters and adjoining coastal outstations of Sierra Leone)*

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

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

To ensure effective monitoring and compliance with fishery management measures.

B. **Project Specific Objectives**

I. To maintain compliance with the rules and regulations governing the conduct of fishing and related activities in the Exclusive Economic Zone (EEZ) of Sierra Leone.

2. To adhere to internationally accepted best fishing practices

3. Minimize illegal, unreported and unregulated fishing activities in the fishing sector.

C. **Project Components/Brief Description**

the project comprises of two components geared towards Strengthening enabling environment for combating illegal fishing activities as well as strengthening robust sustainable surveillance regeme.

Component 1: strengthen the enabling environment for combating Illegal fishing activities
This component comprises 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 must 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

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
Repairs of PB SIK	PB SIK repaired, Sea surveillance patrols conducted using PB SIK	Number of Sea surveillance conducted
Conducting sea surveillance patrols using PB SIK	Joint Sea surveillance conducted using PB SIK	Surveillance patrol reports
Support to JMC	JMC staff supported with overnight allowance, patrols and remote monitoring of all licensed vessels	Reports for remote monitoring, overnight

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
		monitoring continue.

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Illegal fishing activity reduced	Number of fishing vessels inspected	Inspection report
Purchased of Sea surveillance gears	Gears purchased to enhance effective inspection and safety.	Safety and monitoring gears provided
Capacity build for MCS staff and IUU information exchange.	Number of Information exchange on IUU fishing, number of training on IUU.	Certificate of participation, invitation letters, reports

7. **Project Duration:** *(State start date and end date)*
1st January – 31st December 2024 - 2026

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: Government and Sierra Leonean populace

B. Indirect Beneficiaries: small scale fishing vessels operators, women in fisheries, Fish processing establishment, and traders and Fishing vessel operators of industrial fishing companies

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 linked with one of the core priorities actions that will directly contribute to achieving* ***Goal One*** *of the fisheries sectors:* ***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 surveillance and monitoring measures

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

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.

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 movement of patrol vessels will naturally impact on the fisheries, but no serious *environmental impact is envisaged*

B. **Resettlement Needs:** *No Need for resettlement*

13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*
long- and short-term sustainability

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)* **SLL50, 752,244**

2024 budget

No	Activity	Description	Cost
1	**SIK Maintenance(Patrol boat)**	Routine SIK Maintenance	900,000
1	**Conducting (24) 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	3,000,000 500,000 200,000
	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.	1,411,200
	Sub total		**6,011,200**
2.	**Conducting 3 community surveillance patrols a week using Inshore Patrol craft/RHIB (48 patrols per year)**	Purchase Fuel for community surveillance boats (IPC)- 32,000 liters Purchase Lubricant for community surveillance boat (IPCs)- 1,600 liters@100 Provide per diem for community surveillance crew @700/ person/ trip -48crews	960,000 160,000 1,612,800
	Subtotal		**2,732,800**
3	**Provide overnight allowance for JOC personnel.** **Running cost for MFMR radio room**	Provide effective collaboration and service delivery at the JMC	500,000 100,000
	Subtotal		**600,000**

4.	**Procurement of office furniture and safety gears for the MCS unit.**	Purchase Office furniture and safety gears & hand sets	200,000
5	**Procurement of Drones and RHIB**	Procurement of 2 sophisticated drones and associated gadgets and procurement of RHIB	1,500,000
	Refresher training on Community Surveillance	Logistics, fuel, catering services, DSA and transport Allowance for participants	500,000
	Training of Fisheries Observers on Evidence-gathering and Boarding procedures	Logistics for Training	500,000
	Pre Licensing & Re Licensing Inspection	Pre Licensing & Re Licensing Inspection of fishing vessels	300,000
	Procurement of Vehicle	Procurement of one (1) Vehicle for MCS unit	1,033,244
	Procurement of Motorbikes	Procurement of three(3) motorbikes (Bajaj boxer BM X 150cc)	75,000
	TOTAL BUDGET		**13,452,244**

2025 budget

No	Activity	Description	Cost
1	**SIK Maintenance(Patrol boat)**	Routine SIK Maintenance	800,000
1	**Conducting (24) 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 the patrol boat and auxiliary boat.	7,000,000
	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.	2,000,000
	Sub total		**9,800,000**
2.	**Conducting 3 community surveillance patrols a week using Inshore Patrol craft/RHIB (48 patrols per year)**	Purchase Fuel for community surveillance boats (IPC) Purchase Lubricant for community surveillance boats (IPCs) Provide per diem for the community surveillance crew.	
	Subtotal		**3,500,000**
3	**Provide overnight allowance for JOC personnel.**	Provide effective collaboration and service delivery at the JMC	800,000
	Subtotal		**800,000**

4.	**Procurement of office furniture and safety gears for the MCS unit.**	Purchase Office furniture and safety gears & handsets	400,000
	Pre Licensing & Re Licensing Inspection	Pre Licensing & Re Licensing Inspection of fishing vessels	500,000
	TOTAL BUDGET		**15,000,000**

2026 budget breakdown

No	Activity	Description	Cost
1	**SIK Maintenance(Patrol boat)**	Routine SIK Maintenance	2,000,000
1	**Conducting (24) 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	8,000,000
	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.	2,000,000
	Sub total		**10,000,000**
2.	**Conducting 3 community surveillance patrols a week using Inshore Patrol craft/RHIB (48 patrols per year)**	Purchase Fuel for community surveillance boats (IPC) Purchase Lubricant for community surveillance boat (IPCs) Provide per diem for community surveillance crew.	
	Subtotal		**5,000,000**
3	**Provide overnight allowance for JOC personnel.**	Provide effective collaboration and service delivery at the JMC	1,000,000
	Subtotal		**1,000,000**
	Awareness campaign for stakeholders to ensure compliance rather than enforcement (Prevention mechanism)	Logistics for campaign	800,000
	Pre Licensing & Re Licensing Inspection	Pre Licensing & Re Licensing Inspection of fishing vessels	1,000,000
	TOTAL BUDGET		**19,800,000**

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	48,252,244
Donor (State Name)		
Total		**48,252,244**

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursements 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**
	50,752,244		**2,500,000**		**48,252,244**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		5,726,122
Quarter 2		3,726,122
Quarter 3		3,000,000
Quarter 4		1,000,000
Total Annual		**13,452,244**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		6,000,000
Quarter 2		5,000,000
Quarter 3		2,000,000
Quarter 4		2,000,000
Total Annual		**15,000,000**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		6,000,000
Quarter 2		5,000,000
Quarter 3		4,000,000
Quarter 4		4,000,000
Total Annual		**19,800,000**

18. **Project Contact Person:** (Please state the 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)*

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1. Project Title: Strengthening Compotent Authority for Effective Fish Quality Control and Export Promotion

2. **Implementing Agency:** ***(****Ministry of Fisheries and Marine Resources, MFMR****)***

3. **Project Location:** *(State Project Location (s) – Northern Region, Port Loko District,* ***Konakridee****, Bombali District* ***Makali****, Eastern Region* ***Kono*** *South and Southeast Region, Pujehun District,* ***Sulima****,* ***Shenge*** *and Western Area-Western Rural* ***Tombo – Goderich***

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

   A. **Overall Objective:**

   The *overall objective is to* enhance Fish Quality standards to Promote Local and International Fish Trade and attract Foreign Exchange Earnings in S/Leone

   B. **Project Specific Objectives**

   To ensure Competent Authority managers/senior inspectors are provided with specialized (e.g. risk management), and multidisciplinary training, for effective service delivery.

To ensure that fish and fishery products destined for third countries meet the sanitary and hygiene requirements and under standard regimes

C. **Project Components/Brief Description**

Project Component: 1. Development of the Capacity, to improve efficiency of Senior CA staff (managers) for effective delivery of official controls

In order to be able to export fish and fishery products to the European Market**,** EU law on the import of fish from third countries places general professional qualification requirements for the inspection of food safety conditions. One of the general obligations (Article 5 set out in EU Regulation (EU) 2017/625) is that staff performing official controls and other official activities should, be trained to the accepted level of competence and keep up-to-date in their areas of competence and receive specific training necessary to ensure effectiveness and consistency in their official control activities.
Technical staff of the Competent Authority must have adequate educational level and technical training to ensure that they can carry out their tasks with a suitable level of technical competence. This is in important for service delivery.
However, higher level inspections (e.g. audit of HACCP-based food safety control systems) or risk management advice and decision-making require a significantly higher level of scientific knowledge concerning food safety hazards and fish processing technology. Thus, it is important that CA managers are knowledgeable in food safety inspection which require a multidisciplinary training in will combine elements of the following disciplines:

- Veterinary science
- Public health
- Food microbiology
- Food science and technology
- Food engineering

The Ghana Standards Authority is capable of providing such training. Senior inspectors, who are risk managers, will undergo a minimum of four-week residential course comprising theoretical intensive coursework to be delivered by the Ghana Standards Authority, and another a 4-week period of practical training.

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
Four (4) CA senior staff acquired advanced training on Official Controls and Testing from accredited Laboratory in the region	CA Senior/ Managerial staff trained to level of competence	Training certificate / Transcripts
Fish and fishery products destined for international market are tested for histamine, heavy metals and other substances of public Health Concerns.	Level of contaminants including histamine and heavy evaluated	Test Results from Accredited laboratory

Water, ice, fish and fishery products are tested for microbial infestations	Level of microbial elements present in water, ice and fishery products evaluated	Test Results

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Samples of fish and fishery products destined for the EU markets meets requirements based on official controls and testing on contaminants.	Sierra Leone is listed to export to the EU market	Official notice listing Sierra Leone to export fish and fishery Products to the EU.

Project Component: 2. testing for the Evaluation of quality level for water, ice, contaminants level on fish and fishery products for effective delivery of official controls

Based on the FVO report of 2009, Sierra Leone was not approved to export to the lucrative EU market because of numerous reasons bordering around official controls and requirements to export to the EU market Among the recommendation made, Sierra Leone was advised to regularly conduct Laboratory tests for histamine, microbiological checks, contaminants including heavy metals, dioxins and PCBs, and poisonous fishery products, in line with Annex III, Chapter II of Regulation (EC) No 854/2004 and with relevant Community requirements (Regulations (EC) Nos 2073/2005, 2074/2005, 1881/2006 and 333/2007). The in Ghana Standards Authority is accredited to do all the tests recommended. It is there of utmost importance that at least two sets of tests are conducted each year with a view to ascertain the level of possible contaminant mentioned above and to know whether the fish and fishery products we consumed and are ready for export are good enough for consumption and cannot result to harm on humans.

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Samples of fish and fishery products destined for the EU markets meets requirements based on official controls and testing on contaminants.	Sierra Leone is listed to export to the EU market	Official notice lifting the ban on export of fish and fishery Products from Sierra Leone to the EU.

7. **Project Duration:** *(State start date and end date)*
   - ***36 months from the start date***

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 Four (4) senior CA staff and by extension 11 CA inspectors working for the Ministry will directly benefit from the expertise gained from such training.

B. Indirect Beneficiaries:

Sierra Leone and 20 senior technical staff of MFMR will indirectly benefit from this project. The Government and people of Sierra Leone will largely benefit by having the right level of competence staff working towards meeting international and EU requirements to export fish and fishery products to same.

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 five-game changer pillars i.e. Pillar 1 "Feed Salone" Pillar 2 "Human Capital Development"

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 contributes to other SDGs, such as SDG 3 (Good health and well-being); SDG 5 (Gender equality); SDG 8.2 (promote inclusive and sustainable economic growth) among others.

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

The CA managerial cadre is comprised of 50% women most of whom are keen to improving fish quality through improved handling and processing of fish for value addition. By their roles in Ministry and the fishing industry in the country, women in the CA Division will be positively impacted by this project. Fisher folks will also benefit through increased revenue from sales of catch and less frequency at sea because due to impacting them with news skills and expertise.

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 is no known negative environment impact envisaged. As a matter of fact, testing of samples of fish and water will inform the project about what needs to be done to improve water and quality of the environment on which the fish live.

B. **Resettlement Needs:**

Staff going for training will have to stay for a short period in Ghana but however, will maintain their permanent residence back here in Sierra Leone.

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

- The staffs that will undergo the training have longer years more to serve the Ministry before retirement. Training by the Ghana Standards Authority is of higher quality that is recognized worldwide. As a matter of fact, the laboratory operated by the GSA is an accredited lab by the EU.

14. **Project Cost:** *(Estimate the total cost of implementing the project, taking into account the cost of material, compensation payment, etc. List all major items and their costs)* **NLe3,761,498.63**

Activities 2024

No	Activity	Description	Cost (US$)	Cost (NLe)
1	Air return ticket for two (2) CA senior staff /managers	Two of the CA senior Staff will travel via air to the Ghana Standards Authority for training	900x 2 = 1,800	40,103.64
2	Tuition fees for training	A lump sum as tuition fee will be paid for 2 staff	2,000x 2=4,000	89,199.20
3	DSA for 2 officers for nine (9) weeks including training period and preparation to return	Staff going for the training will have to pay for accommodation, meals, traveling to and from the training center and to produce training materials, communication	Category H@ USD 75 Category I @ USD 60	456,178.91 435,124.49
4	Allowance for two (2) senior staff for a total of US$ 75 per night for one (1) and US$ 60 per night for another on based on Government Policy on training	As per Government Policy, senior staff going on international training are provided with a fixed DSA of USD 75 and USD $60 per night if funded	4, 725 3,780	105,272.06 84,217.64
5	Collection and preparation of samples of fish, water, ice etc.	Movement to and from collection sites of samples require transportation, storage materials and good preparation to maintain freshness	2000x 2 = 4,000	89,119.20
6	Packaging of samples and export fee for freight to test laboratory in Ghana	Samples of are to be packed on suitable water sampling cans. Fish samples will be packed in polystyrene packages and in a Coleman to maintain freshness	2500x 2 = 5,000	111,399.00
7	Fee for testing samples	Payment for testing is required as service fee	4,000x 2 = 8,000	178,238.40
8	Return Air ticket and DSA for senior CA staff taking samples to test Lab in Ghana	Staff accompanying samples will be required to pay air ticket and be provided	900	20,051.82
9	Payment for DSA for one (1) Staff lodging and movement to and from the laboratory.		2,275	50,686.55
10	Allowance for one (1)Staff for 7 days	Staff allowance at USD75	75*7=525	11,696.90
Total			**74,485.00**	**1,671,207.80**

Activities 2025

No	Activity	Description	Cost (US$)	Cost (NLe)
1	Air return ticket for one (1) CA senior staff /managers	Two of the CA senior Staff will travel via air to the Ghana Standards Authority for training	900x 1 = 900	20,051.82
2	Tuition fees for training	A lump sum as tuition fee will be paid for 1	2,000x 1=2,000	44,559.60

3	DSA for 2 officers for nine (9) weeks including training period and preparation to return for one Grade 11 and 1 Grade 9	Staff going for the training will have to pay for accommodation, meals, traveling to and from the training center and to produce training materials, communication	Category I @ USD 60	435,124.49
4	Allowance for one (1) senior staff for a total of US$ 60 per night based on Government Policy on training	As per Government Policy, senior staff going on international training are provided with a fixed DSA of $60 per night if funded	3,780	84,217.64
5	Collection and preparation of samples of fish, water, ice etc.	Movement to and from collection sites of samples require transportation, storage materials and good preparation to maintain freshness	2000x 2 = 4,000	89,119.20
6	Packaging of samples and export fee for freight to test laboratory in Ghana	Samples of are to be packed on suitable water sampling cans. Fish samples will be packed in polystyrene packages and in a Coleman to maintain freshness	2500x 2 = 5,000	111,399.00
7	Fee for testing samples	Payment for testing is required as service fee	4,000x 2 = 8,000	178,238.40
8	Return Air ticket and DSA for senior CA staff taking samples to test Lab in Ghana	Staff accompanying samples will be required to pay air ticket and be provided	900	20,051.82
9	Payment for DSA for one (1) Staff lodging and movement to and from the laboratory.		2,275	50,686.55
10	Allowance for one (1)Staff for 7 days	Staff allowance at USD75	75*7=525	11,696.90
Total			**46,910.00**	**1,045,145.42**

Activities 2026

No	Activity	Description	Cost (US$)	Cost (NLe)
1	Air return ticket for one (1) CA senior staff /managers	Two of the CA senior Staff will travel via air to the Ghana Standards Authority for training	900x 1 = 900	20,051.82
2	Tuition fees for training	A lump sum as tuition fee will be paid for 1	2,000x 1=2,000	44559.60
3	DSA for 2 officers for nine (9) weeks including training period and preparation to return for one Grade 11 and 1 Grade 9	Staff going for the training will have to pay for accommodation, meals, traveling to and from the training center and to produce	Category I @ USD 60	435,124.49

		training materials, communication		
4	Allowance for one (1) senior staff for a total of US$ 60 per night based on Government Policy on training	As per Government Policy, senior staff going on international training are provided with a fixed DSA of $60 per night if funded	3,780	84,217.64
5	Collection and preparation of samples of fish, water, ice etc.	Movement to and from collection sites of samples require transportation, storage materials and good preparation to maintain freshness	2000x 2 = 4,000	89,119.20
6	Packaging of samples and export fee for freight to test laboratory in Ghana	Samples of are to be packed on suitable water sampling cans. Fish samples will be packed in polystyrene packages and in a Coleman to maintain freshness	2500x 2 = 5,000	111,399.00
7	Fee for testing samples	Payment for testing is required as service fee	4,000x 2 = 8,000	178,238.40
8	Return Air ticket and DSA for senior CA staff taking samples to test Lab in Ghana	Staff accompanying samples will be required to pay air ticket and be provided	900	20,051.82
	Payment for DSA for one (1) Staff lodging and movement to and from the laboratory.		2,275	50,686.55
	Allowance for one (1)Staff for 7 days	Staff allowance at USD75	75*7=525	11,696.90
Total			**46,910**	**1,045,145.42**

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 (Capital)	**3,761,498.63**
Donor (State Name)		Nil
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.**

D|ev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
Nil	**SLL 3,761,498.63**	x	**SLL Nil**	**Nil**	**3,761,498.63**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	X	835,603.90
Quarter 2	X	417,801.95
Quarter 3	X	208,900.98
Quarter 4	X	208,900.98
Total Annual		**1,671,207.80**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	X	522,572.71
Quarter 2	X	261,286.36
Quarter 3	X	130,643.18
Quarter 4	X	130,643.18
Total Annual		**1,045,145.42**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	X	522,572.71
Quarter 2	X	261,286.36
Quarter 3	X	130,643.18
Quarter 4	X	130,643.18
Total Annual		**1,045,145.42**

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

Mr. Josephus Mamie
Head of Competent Authority Division
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Tel: +232 78 162969

Prepared By:	**Reviewed By:**	**Approved By:**
Name: Mr. Josephus Mamie	**Elizabeth H. Ellie (Mrs.)**	**Princess Dugba (Mrs.)**
Signature: ----------	**----------**	**----------**
Vote Controller	**Minister/Head of Institu**	

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)*

4. **Project Title:** Construction of fishery bonded industrial park - Fish Harbour

5. Implementing Agency: Ministry of Fisheries and Marine Resources (MFMR)

6. **Project Location: Black Johnson, Western Area Peninsular**

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

- The expected overall goal of this infrastructural development is maximizing benefits from the fisheries sector by scaling up revenue generation, create jobs and promote value addition, sanitary and quality standards in the fish processing value chain.

Project Specific Objectives

- ❖ To minimize the 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. Construction site: The project is proposed to be built in Black Johnson Bay, South of the Freetown Peninsula, Sierra Leone, about 26 km away From downtown Freetown.
2. Construction of a 3,000 DWT ocean fishing vessel berth, a 70m stepped berth and related supporting facilities; The annual planned throughput is 20,000 tons. The wharf is 134m long and 30m wide. The bottom elevation of the wharf apron is -10.5m, and the bottom elevation of the basin navigation channel is -8.5m.
3. Construction of a new breakwater of 390m long
4. Construction of a 70m stepped berth by using breakwater slope or revetment
5. Construction of one fish harbour office building with floor area of 200m2
6. Construction of one fishery product trading market with floor area of 360m2
7. Construction of one fish harbour water supply booster station, one fish harbour domestic sewage treatment station and one substation for the above facilities
8. Construction of the road connecting the fish harbour office building, the fishing product trading market and the frontier of fish harbour from the fish harbour gate, and water supply and drainage, power supply and lighting systems
9. Land formation and foundation treatment within the boundary line of the wharf
10. Harbor basin and navigation channel dredging
11. New construction of navigation aids for fish harbour

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
Improve on governance of the fisheries sector, double fish production and diversify the fisheries Sector.	- % Annual increase production of fish and marine products - Proportion of protein consumed	Availability and affordability of fish and marine products in the market
The Fish Harbour complex to provide Cold storage facilities, bonded stores for fish export, sale of ice to fishing vessels and fish Processing plants, purchase and processing of fish and fishery products For export, construction and maintenance of Fishing and patrol crafts.	- effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing - Combat illegal, unregulated and unreported fishing through continued enforcement of installation of vessel monitoring system in all licensed fishing vessels	Construction of the Fish Harbour complex
Develop commercialized fish farming, in order to buoy up fish production and enhance diversified growth in the fisheries sector, including the promotion of commercial aquaculture	- Increase proportion of protein consumption	Availability of data from the Statistics Department

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Fishing and aquaculture improved and modernized	- Contribution to GDP	More fish ponds constructed
Fish production indexes increased to enhance food security	- Increase revenue contribution to the economy	Availability and affordability of fish and fishery products

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
More Cold room facilities and other ancillary facilities constructed	- Rate of increase in regeneration of coastal biodiversity	More cold rooms and ancillary facilities constructed

7. **Project Duration: Thirty (30) Months from the start date**

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 fish Harbour will contribute immensely to food security, generate adequate fisheries resources rent (licenses and royalties), create adequate employment opportunities and ensuring the regulations governing industrial fishing are adhered to. In addition, the Harbour will centralize all fishing operations thereby enhancing fish trade and export as well as promoting and facilitating regional fisheries governance especially in the implementation of the FAO Port State Measures Agreement in the fight against IUU. It will also facilitate the accreditation process to export fish and fisheries products to the EU and other international markets as well as enhancing reliable fisheries data collection effort.

B. Indirect Beneficiaries:

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;

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.

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

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.

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, our 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.

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).
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 European and other international markets.

11. **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.

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)*

The construction of the Fish Harbour will have impact on the marine and adjacent land area for which an environmental impact assessment was conducted.

D. **Environmental Impact:**

The impacts during fish harbour construction and operation phases at Black Johnson for site clearing and layout, earth movement and land reclamation, mobilization and storage of construction materials and equipment were categorized as potential Significant impacts which can be minimized through mitigation measures proposed in construction management plans (CMP), Environmental and Social management Plan (ESMP), Environmental Management Plan (EMP), Community development action plans (CDAPs) and Resettlement Action Plans (RAPs) for affected persons. The activities for land reclamation and site clearing and earth movement will impact on the fauna and flora including wetlands of Black Johnson

Based on the impact assessment, the Consultant stated that the project has potential impacts on plants and mangrove forests during land clearing, reclamation and earth movement. It was clarified that plants will be removed during the construction activities. The impacts on plants including mangroves are therefore classified as Potential Significant Impact.

E. **Resettlement Needs:**

Government has provided funds in the tune of **SLL13, 760,000.00** to compensate land owners of which 80% has been paid. Also, **SLL500, 000.00** was provided for administrative cost. The Government is also trying to allocate plots of land to relocate and resettle people that are affected by the Fish Harbour project.

Mitigation measure for the impacts of fish harbour construction on the environment, sociocultural and health of the people of Black Johnson was presented by the Consultant during the public disclosure meetings at Black Johnson, Waterloo and Freetown. The mitigation measures includes the following: 1) Construction Management Plans 2) Environmental, health and social management plans (ESMPs) 3) Environmental Monitoring Plans (EMPs) 4) Community Development Action Plans (CDAPs) and resettlement Action Plans (RAPs) 5) Grievance Redress Mechanisms

The detailed mitigation measures are provided in the ESHIA Presentation for the Public disclosure (Attached). Further details are provided in the draft ESHIA report which has been published on the website of EPA-SL, MFMR Website, House of Parliament and Sierra Leone Library Board.

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

Upon completion of this project, the Ministry will ensure its sustainability by:

- ✓ Building capacity for the future, where more people can be gainfully employed, thus contributing to the economy, helping to eradicate poverty by creating employment opportunities.
- ✓ End hunger, achieve food security, improve nutrition and promote sustainable fishing
- ✓ Knowledge is power, and the Ministry will ensure inclusion, quality education and learning opportunities for all within the project
- ✓ Empower women and girls especially along the value chain.
- ✓ Promote economic growth and employment and decent working conditions
- ✓ Promote, develop and support production through job creation and infrastructural development

- ✓ Bridging the socio-economic divide is critical to the long-term survival of our country. Thus, promote and empower the economic, social and political inclusion of all races, ethnicity, sex, age, disabilities and religion.
- ✓ Support the Black Johnson and surrounding communities through employment, education, and corporate social investment initiatives involving skills training. This ensures that they and the project remain sustainable
- ✓ The effect of climate change and the need to preserve our environment in ensuring that appropriate measures are taken to mitigate any potential risks through the efficient and sustainable use of our natural resources.
- ✓ continue to reduce our waste consumption by building a waste treatment plant
- ✓ Continue to support the sustainability and conservation of our marine resources by protecting our oceans and marine resources. Also continue to reduce our marine pollution by protecting and restoring our ecosystems, ending illegal fishing and over-fishing by utilizing science-based management plans to restore fish stocks and repair the oceans.
- ✓ Attracting, developing and retaining employees with the proper management and technical skills to drive the project strategy.

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)*

The project cost is estimated at **Fifty-Five Million United States Dollars (US$55M) which is a grant from the People's Republic of China (PRC) under the Belt and Road Initiative.** However, the counterpart fund is estimated at **Sixty-two Million, Eight Hundred and Thirty-one thousand Seven Hundred and Ninety-Four New Leones Twenty-Seven Cents (62,831,794.27) for FY2024 to FY2026**.

No	Activity	Description	Cost (NLe)
1.	Stakeholders Engagement	- Regular Visits to Projects Site, Servicing of Meetings, fuel, stipend and other logistics. - Engagements with other MDAs' for the acquisition/provision of water supply, electricity and construction of roads linking the City directly to the Port from the land.	720,000.00
2.	Water supply and drainage	- Before the commencement of the project, the Sierra Leonean side should connect the municipal water supply system to the location designated by the Chinese side within the boundary line of the construction site. - The Sierra Leonean side should connect the municipal water supply system to the location designated by the Chinese side	10,200,000.00

		within the boundary line of the construction site.	
3.	Security	- 24/7 site security is extremely important for the Fish harbour project, including the safety of the workers and equipment. - 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.	675,000.00
4.	Sand, stockyard, quarry, stone and soil borrow sites	- According to the construction needs, the Sierra Leone side should provide free temporary land for construction and ensure the safety of the Chinese side camp and construction site; - Provide the sand and stockyard, quarry, stone and soil borrow sites, spoil sites, construction waste dump sites and spoil disposal areas required for dredging free.	8,500,000.00
5.	Setting up of the Fish Harbour Secretariat	- Setting up of an Office space for the Project Implementation Unit (PIU) within the MFMR. - Procurement of furniture, computers and accessories and other required items - Monitoring of project activities through the purchase of vehicle	1,030,000.00 2,189,813.00
6.	Preparation of Conveyances to relocated landowners and genuine landowners who have been compensated	- Be responsible for the relocation of personnel within the boundary line of the construction site, - the demolition and removal of all buildings and obstacles above and underground (including the demolition and relocation of historic sites, cultural relics and ancient trees	950,000.00
Total (FY2024)			**24,264,813.00**
No	**Activity**	**Description**	**Cost (NLe)**
1.	Stakeholders Engagement	- Regular Visits to Projects Site, Servicing of Meetings, fuel, stipend and other logistics for the secretariat. - Engagements with other MDAs' for briefing on progress report.	**1,000,000.00**
2.	Security	- 24/7 site security is extremely important for the Fish harbour project, including the safety of the workers and equipment. - Armed security guards are required to protect all of the property and equipment that is on-site, and also identify potential	**835,000.00**

		problems that may cause an issue or address any issue that arises at any time of the day.	
3.	Electricity supply	Following the start of the project, the Sierra Leonean side should connect the municipal power supply system to the location designated by the Chinese side within the boundary line of the construction site. Considering the stability of the power supply system, two 320kW/400kVA, 0.4kV, 50Hz diesel generators should be installed in the substation. The power supply voltage of facilities and equipment in the port area is 400/230V, 50Hz.	**9,000,000.00**
Total Annual (FY2025)			**10,835,000.00**
No.	**Activity**	**Description**	**Cost (NLe)**
1.	Stakeholders Engagement	- Regular Visits to Projects Site, Servicing of Meetings, fuel, stipend and other logistics for the secretariat. - Engagements with other MDAs' for briefing on progress report. - Running of the Secretariat	**1,500,000.00**
2.	Security	- 24/7 site security is extremely important for the Fish harbour project, including the safety of the workers and equipment. - 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.	**500,000.00**
3.	Electricity	- Procurement of fuel for generator running cost - power supply and communication to the - location of the construction site to ensure the stable supply of water and electricity - during the construction period and operation period of this Project	**7,000,000.00**
Total Annual (FY2026)			**9,000,000.00**

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**	**(SLL) 62,831,794.27**
Chinese Government	**Grant**	**US$55M**
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 (SLL)**	**Dev. Partner**	**GoSL**
Chinese Government Grant of US$55M	**SLL 62,831,794.27**	x	**18,731,981.27**	**Chinese Grant of US$55M**	**44,099,813.00**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	x	8,264,813.00
Quarter 2	x	6,000,000.00
Quarter 3	x	6,000,000.00
Quarter 4	x	4,000,000.00
Total Annual		**24,264,813.00**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	x	3,835,000.00
Quarter 2	x	3,000,000.00
Quarter 3	x	2,500,000.00
Quarter 4	x	1,500,000.00
Total Annual		**10,835,000.00**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	x	3,000,000.00
Quarter 2	x	2,500,000.00
Quarter 3	x	2,000,000.00
Quarter 4	x	1,500,000.00
Total Annual		**9,000,000.00**

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 Jalloh
Deputy Secretary
Email: omamsjal@yahoo.com
Tel: +232 78 979418/+232 88 668031

Prepared By:	**Reviewed By:**	**Approved By:**
Name: Mr. Mohamed Jalloh	**Elizabeth H. Ellie (Mrs.)**	**Princess Dugba (Mrs.)**

Signature:	----------	----------	----------
Project Officer		**Vote Controller**	**Minister/Head of Institution**
Name:	----------	----------	----------
Signature:	----------	----------	----------

Big 5.2 Human Capital Development

301 Ministry of Basic and Senior Secondary Education (MoBSE)

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 3.1 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. School Fee Subsidies for 3.1 Million pupils.
2. Teaching and Learning Materials.

3. School Feeding Programme.

4. Diets for Government Boarding Home Schools

5. Examination Fees for WASSCE.

6. Sierra Leone Education Innovation Challenge

7. Construction and Rehabilitation of Pre-primary Classrooms Nationwide

8. Focused Resources on Equity and Excellence (FREE)

6. Project Duration: Beginning of every semester, 2023/2024 academic year to 2024/2025

7. Project Cost:

No	Activity	Description	Cost
1	Teaching and Learning Materials.	To Provide Free Quality School Education to students	NLe150.0M
2	School Fee Subsidies for 3.1 Million pupils.	To alleviate poverty on parent	NLe200.0M
3	School Feeding Programme.	To maintain pupils' retention and progression at schools	NLe303.4M
4	Diets for Government Boarding Home Schools	Improve attendance and human capital development	NLe72.7M
5	Examination Fees for WASSCE.	Contribute to human capital development	NLe94.9M

6	Sierra Leone Education Innovation Challenge	Aligns with foundational Learning Policy with the sole aim to improve learning outcome in the education sector with strong partnership	NLe34.5M
7	Construction and Rehabilitation of Pre-Primary classrooms Nationwide	To improve pupils attendance in school and maintain a conducive learning environment	NLe2.0M
8	Focused Resources on Equity and Excellence (FREE)	To enhance the Free Quality School Education drive.	NLe2.94M
Total			**NLe860.44M**

8. Funding Source: Government of Sierra Leone

Source	Type (Budget, Loan, Grant)	Amount
GOSL	Budget Allocation	NLe860.44M
Total		**NLe860.44M**

9. Alignment with Government National Development Objective: This is a Flagship project **(Big Five**) 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 and radical inclusion of all.

17. Annual Disbursement Plan: (For 2024 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		NLe215.11M
Quarter 2		NLe215.11M
Quarter 3		NLe215.11M
Quarter 4		NLe215.11M
Total Annual		**NLe860.44M**

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

Mr. Brima S.T. Kebbie
Permanent Secretary
077415305
bestkebbie03@yahoo.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 and Expansion of Boarding Schools
2. Implementing Agency: Ministry of Basic and Senior Secondary Education
3. Project Location: Jimmy Gbagbo and Koyeima

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 Boarding Schools will be the direct beneficiaries with 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 and expand existing Boarding 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 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 2024-December 2024

7. **Project Cost:**

No	Activity	Description	Cost
1	Rehabilitation, refurbishment and provision of furniture to Government boarding schools in Jimmy Bagbo and Koyeima and WASH facilities.	Rehabilitation of various government boarding schools and provision of good WASH facilities.	NLe1.0M
2	Construction of additional boarding school facilities in Jimmy Bagbo and Koyeima	Improving gender equity in junior and senior secondary education by learning environment that leads to increased access to junior and senior secondary education.	NLe1.5M
2	Beds and Accessories	Provision of beds and accessories for Government boarding home schools	NLe1.0M
Total			**NLe3.5M**

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	NLe3.5M
Total		**NLe3.5M**

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/Rehabilitation 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 boarding home schools, because of clean learning environment.
- Increased girls completion Rate at Junior and Senior Secondary School

16. Project Expected Outcomes/Impacts and Indicators: Refurbished and expand Government boarding home schools environment, convenient for learning and improve learning conditions.

17. Annual Disbursement Plan: (For 2024 Financial Year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	**NLe1.0M**
Quarter 3	**NLe2.0M**
Quarter 4	**NLe0.5M**
Total Annual	**NLe3.5M**

18. Project Contact Person:

Mr. Brima S.T. Kebbie
Permanent Secretary
077415305
bestkebbie03@yahoo.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 Senior Secondary School
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 2024-December 2024

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.	**NLe2.0M**
Total			**NLe2.0M**

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

9.

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budgetary allocation	**NLe2.0M**
Total		**NLe2.0M**

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: (For 2024 Financial year, State expected disbursement to the project)

Quarter	Amount (Le)
Quarter 1	
Quarter 2	**NLe2.0M**
Quarter 3	
Quarter 4	
Total Annual	**NLe2.0M**

18. Project Contact Person: **Mr. Brima S**

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 and Rehabilitation of Non Formal Learning Centers
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
   Ministry of Basic and Senior Secondary Education
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*
   All regions Countrywide
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective(s): To strengthen and improve the quality of Home Economics Centers**

B. **Project Specific Objectives**

I. To create opportunities for effective and regular practical lessons

2. Provide learning space for out of school girls where they can learn various trade.

3. To provide a conducive learning environment

C. **Project Components/Brief Description**

I. Construction of Non Formal Learning Centers five regions.

2. Provision of equipment and materials to Non formal Learning Centers.

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

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION

7. **Project Duration:** *(State start date and end date)*
One Year (March 2024-February 2025)

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:
Primary School pupils and 16 Home Economics Centers

B. Indirect Beneficiaries:
Communities in five regions.

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 align with the National development objective as outline in the Big five Policy of the Government in the provision of 'Free Quality Education"

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*
The project is align to SDGs goal No 4

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project) This project will be sustain with funds from Government of Sierra Leone as well as support from partners 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 project will have no adverse environmental impact as it will be implemented in relatively safe environments.

B. **Resettlement Needs:** No resettlement need

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

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			NLe500,000
2			NLe500,000
3			NLe500,000
4			NLe500,000
Total			**NLe2,000,000**

15. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc) Government of Sierra Leone*

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget Allocation	NLe2,000,000
Donor (State Name)		
Total		**NLe2,000,000**

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

17.

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

Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		NLe500,000
Quarter 2		NLe500,000
Quarter 3		NLe500,000
Quarter 4		NLe500,000
Total Annual		**NLe2,000,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)
Mr. Brima S.T. Kebbie, Permanent Secretary, 077415305

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 Library Services
2. Implementing Agency: Ministry of Basic and Senior Secondary Education.
3. Project Location: Kamakwie and Mongu (District Libraries); Freetown, Bo, Kenema and Makeni (Headquarters and Regional Libraries)
4 Beneficiaries:
A. Direct Beneficiaries: Students, Children, Youths, Researchers, Schools, Persons with Disabilities, Orphanages, Pensioners, Prisons, Hospitals, Colleges, Universities

B. Indirect Beneficiaries: Government Agencies and Policy Makers

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

A. Overall Objective: To provide relevant and functional library and information services to the public and help achieve the Sustainable Development Goals

B. Project Specific Objectives:

- To construct and stock a public library in Karene District
- To construct and stock a public library in Falaba District
- To rehabilitate and extend the Headquarters Library in Freetown
- To rehabilitate the Southern Regional Library in Bo City
- To rehabilitate the Eastern Regional Library in Kenema City
- To rehabilitate the Northern Regional Library in Makeni City
- To establish E-Resource Centres in the Headquarters and three (3) Regional Libraries
- To procure one (1) monitoring vehicle for the Board
- To procure one (1) utility vehicle for book distribution and extension services

C. Project Components/Brief Description

The Sierra Leone Library Board (SLLB) is a corporate body of the government of Sierra Leone; established by Ordinance in June, 1959 and its functions outlined therein as follows:

“The provision of a National Library Service will seek to serve the following main purposes:

- To support and re-enforce programmes of adult and fundamental education;
- To provide effective services for children and young people including requisite service for schools;
- To provide much-needed information and reference services;
- To promote and stimulate reading for pleasure and recreation
- To provide where needed, adequate services for special groups i.e. women and girls, language groups etc.
- The National Library was also empowered by law “to established, equip, manage and maintain all libraries in Sierra Leone.

In its service provision, SLLB plays a dual role of National and Public library of Sierra Leone. The public library services are available in the twenty-three (23) libraries nationwide save Falaba and Karene Districts. The Act gives the Board the responsibility to manage both the National Library of Sierra Leone and Public Library System. The Central/Headquarters Library in Freetown (National Library) with the Regional Libraries of the North in Makeni, South in Bo and East in Kenema are annexes to the National Library. These four (4) libraries are directly under the Ministry of Basic and Senior Secondary Education and in dire need of rehabilitation and make them technologically viable.

There are nineteen (19) Public Libraries in the districts across Sierra Leone save Falaba and Karene. They are designed to provide public library and information services to the Sierra Leonean public with a view to promoting and sustaining the reading culture and lifelong learning. It is critical that Falaba and Karene Districts

also benefit from the services provided by the Sierra Leone Library Board through the construction and stocking of public libraries in these districts.

6. **Project Duration: 12 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 (Le)
1	Procurement of furniture for Karene and Falaba District Libraries	Fabrication of 16 Children's wooden reading tables, 20 Adult wooden tables 64 Children's chairs and 60 Adult wooden Chairs and 50 wooden shelves for 2 libraries	NLe500,000
3	Procurement of computers and accessories for Karene and Falaba District Libraries	Installation of 10 computers and accessories with internet connectivity for 2 libraries	NLe200,000
4	Procurement of solar power equipment for Karene and Falaba District Libraries	Installation of 250 watts solar panels*24, 5KVA inverters*2 and 12 volts 200Ah batteries*16	NLe250,000
5	Establishment of E-Resource centres for the Headquarters and 3 Regional Libraries	Installation of 40 computers and accessories with internet connectivity for 4 libraries	NLe450,000
6	Procurement of one (1) Monitoring Vehicle for the Board and Management	One Monitoring Vehicle procured	NLe650,000
7	Procurement of one (2) Utility Vehicle for Book Distribution and Extension services	One Utility Vehicle Procured	NLe300,000
Total			**NLe2,350,000**

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

Source	Type (Budget)	Amount
GoSL	Capital Budget Project	NLe2,350,000
Total		**NLe2,350,000**

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.

- Incidence of poverty decreases with the attainment of inclusive quality primary education for all

10. Alignment to the Sustainable Development Goals (SDGs): (Specify how the project aligns with the United Nations SDGs): SDG 4:

- Achieving Universal Access to a Quality Education (SDG-4)

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

- Regular allocation and provision of funds by GoSL
- Regular monitoring of the projects by the Board and Management

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:**

- Everyone in! No one left out.

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

- Four libraries rehabilitated
- Two libraries constructed
- One Monitoring Vehicle available for Board and Management
- Two Utility Vehicle available for Book Distribution and Extension Services
- Four E-Resource centres established for four libraries in four Regions

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

- Four libraries rehabilitated
- Two libraries constructed
- One Monitoring Vehicle available for Board and Management
- One Utility Vehicle available for Book Distribution and Extension Services
- Four E-Resource centres established for four libraries in four Regions

17. Annual Disbursement Plan: (For 2024 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		NLe587,500
Quarter 2		NLe587,500
Quarter 3		NLe587,500
Quarter 4		NLe587,500
		NLe2,350,000

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

Mr. Brima S.T. Kebbie
Permanent Secretary
077415305

Bestkebbie03@yahoo.com

300 Ministry of Tertiary and Higher Education (MoTHE)

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 & Refurbishment of Teacher Training Colleges.
2. **Implementing Agency:** *(Ministry of Technical & Higher Education and the Ministry of Basic Secondary School Education)*
3. **Project Location:** Community Education Compound (CEC) , Southern Province, Pujehun District.
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*

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

B. **Project Specific Objectives**

I. The Project aim at contributing to the achievement objective number "4" of the Sustainable Development goals on ensuring inclusive and equitable quality education

II. Promoting Lifelong learning opportunities for all.

III. To Contribute to the implementation of the strategic plan of the Education sector (2018-2020) to improve free and comprehensive basic education to ensure that student in underserved areas have access to these Schools.

IV. To promote Higher and Technical Education in the different regions of the Country which suffers from the low level of services and their low distributions

C. **Project Components/Brief Description**

I. Rehabilitation of Multi-Purpose Hall, Classrooms/ Admin Building, Cafeteria/kitchen building, Ware house, General Toilets, 2 bed rooms staff quarter, 1 bed rooms staff quarters & Generator house.

II. Construction of 3 classroom block, 2 bed room staff quarter, Solar lighting system, 20000 liters underground tank & Boundary wall.

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
Educational	Rehabilitation and Construction of Multi-Purpose Hall, Classrooms, Admin Building, Cafeteria, ware house, General Toilet, Generator room, Solar, 20000 liters Underground Tank & Boundary Wall.	Site Locations
Residential	Rehabilitation and Construction of Staff Quarters.	Site Locations

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Ensuring inclusive and equitable quality education and promoting lifelong learning opportunities for all.	Investment in human capital development through the provision of Educational facilities for the various institutions catered for by the Project	Site Locations

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Contribute to the implementation of the strategic plan of the Education Sector (2018- 2020) to improve free and comprehensive basic education	Successful Completion of the Construction & Rehabilitation of Community Education Centre (CEC) compound to be transformed into a Teacher Training College in Pujehun.	Site Locations
Ensure that students in underserved areas have access to these schools, and to promote higher and technical education in the different regions of the country	The Rehabilitation and Construction of Community Education Center (CEC) compound to be transformed into teacher training college in the South, Pujehun District.	Site Locations

7. **Project Duration:** *(State start date and end date)*
(September 2022 to January 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: Ministry of Technical & Higher Education New England Ville, & Njala University College Pujehun campus.

B. Indirect Beneficiaries: None

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)*

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

The project aims generally at contributing to the achievement of the sustainable development goal 4 which is to Ensure inclusive and equitable quality education.

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

The Project aims at providing education for all (specifically the Construction and rehabilitation of the Community Education Center (CEC) to be transformed into teacher training center in Pujehun Southern Province.

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:** NOT APPLICABLE

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

Government Funding through subventions to the various beneficiary Institutions

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/Leones
	REHABILITATION		
1	Preliminaries	New Buildings/ Rehabilitation of Community Education Center in Pujehun.	229,398,135.00
2	Multi-Purpose Hall	Rehabilitation of Multi-Purpose Hall in Pujehun.	533,636,357.32
3	Classroom/Admin.	Rehabilitation of Classroom/Admin building.	408,414,077.35
4	CAFETERIA/KITCHEN BUILDING/	Rehabilitation of Cafeteria/Kitchen Building	242,874,331.18
5	Ware House	Rehabilitation of Ware House.	312,457,135.15
6	General Toilet	Rehabilitation of the general toilet	285,421,066.33
7	2 bed room staff quarters	Rehabilitation of 2 bed room staff quarters.	484,795,242.28
8	1 bed room staff quarter	Rehabilitation of 1 bed room staff quarter.	335,867,797.32
9	Generator House	Rehabilitation of generator house	46,170,805.68
Total	**Amount**		**2,843,034,948.61**
	NEW CONSTRUCTION		
10	3 classroom block	Construction of 3 classroom block	1,847,687,183.50
11	2 bedroom staff quarter	Construction of 2 bed room staff quarter	467,982,729.50
12	Solar light Installation	Construction of Solar lighting system	666,725,042.77
13	20000 liters underground tank	Construction of 20000 liters underground tank	467,684,646.79
14	Boundary Wall	Construction of perimeter fence.	1,697,398,500.00
	TOTAL		**5,147,478,102.56**
	Grand total		**7,990,513,051.17.**

15. **Funding Source:**, *Government of Sierra Leone (GoSL),*

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (NLE)	Domestic (NLE)
Quarter 1	NA	1,118,671,827.1638
Quarter 2	NA	2,397,153,915.351
Quarter 3	NA	2,397,153,915.351
Quarter 4	NA	2,077,533,393.31
Total Annual		**7,990,513,051.17**

FY 2025

Quarter	Foreign (NLE)	Domestic (NLE)
Quarter 1	NA	
Quarter 2	NA	
Quarter 3	NA	
Quarter 4	NA	
Total Annual		

FY 2026

Quarter	Foreign (NLE)	Domestic (NLE)
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	-	-
Total Annual	**-**	**-**

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

Ing. Yusuf I. Sillah – Project Manager, Tel +232-79-371066,/034201250.

Email – sillahyusuf340@gmail.com

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ----------

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:** Construction and Equipping of a National Archive and Record
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*

Sierra Leone Public Archives Office (Subvented Agency under Ministry of Technical and Higher Education)

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

Freetown, Fourah Bay College Land, Kortright, Tree Planting – Leicester Round About.

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:

Citizens of Sierra Leone and even Foreign Researchers

B. Indirect Beneficiaries:

MDAs and all other institutions whose work are part of the process of Government or are funded in whole or in part by the public finance of the Republic of Sierra Leone

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

A. **Overall Objective:**

To Construct and Equip a National Archives and Records Centre for Sierra Leone

B. **Project Specific Objectives**

I. To intervene and proffer solutions to the creation of records by public officials in MDAs.

2. To decongest, sanitize and transfer to the Records Centre inactive records, safeguard the records and ensure the selection of the records worthy of retention and preservation.

3. To acquire and preserve digitized records on servers, worthy of retention for public use.

4. To provide access to, encourage and promote the use of records to underpin public financial management systems, and to support audit enquiries.

5. A source of knowledge about past actions and decisions, which can inform decision making in the future, and legal evidence.

C. **Project Components/Brief Description**

I. Construction of a National Archives and Records Centre Building

2. Equip the Building with modern archival facilities of quality, rust resistant powder – coated steel shelves and ancillary like ladders, trolleys, etc.

3. Provision of 20,000 Standard Document Preservation Boxes

4. Transfer Records from 4th Floor Kennedy Building, Ground and 1st Floors University Building Fourah Bay College Campus; and decongest MDAs and accession Records in the new Building.

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

January 2024 to December 2026

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: NSLL

1	Construction of a National Archives and Records Centre Building	Construction of a National Archives and Records Centre Building	29,432,790
2		Equip the Building with sturdy quality, rust resistant powder-coated steel shelves and ancillary like Ladders, trolleys, etc.	7,000,000
3		20,000 Standard Document Preservation Boxes	400,000
4	Coordinate hands-on and practical workshops across all MDAs, decongest and sanitize records worthy of preservation		1,440,000
5	Transfer Records from 4th Floor Kennedy Building, Ground and 1st Floors University Building	Accessioning Records in the new Building	60,000
6	Extract and acquire digitized public records housed in various servers within and outside the country, maintain, manage, and preserve		100,000
Total			**38,432,790.00**
	10%Contengency	3,848,279.00	**3,848,279.00**
Grand Total			**42,281,069.00**
		Equivalent @2,300	**US$ 1,838,307.37**

8. **Funding Source:** *(List Funding method, GoSL, Donor (State Name) and funding type, e.g. budget, loan, grant, etc.)* Government of Sierra Leone – Budget Estimates; grants from bilateral relation countries; for instance, China and the Scandinavian countries.

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 initiative is aligned to GoSL national development objective which was further exemplified by H.E. President Julius Maada Bio during the State Opening of Parliament on 10th May, 2018. "Paragraph 115…{1V} protect legal documents by establishment of digital storage Centre at remote locations {V} develop IT infrastructure resilience by multiple back-up services for all government documents in all ministries thereby ensuring health records, land records, etc. are secure… "

The project aligns with governance and Public Sector Reform. It is also in tandem with the Right to Access Information Act, passed in October 2013, which aims to improve transparency across Government by making information readily available and accessible. The Records Centre will help enhance efficiency in Records Keeping across MDAs thereby promoting proper records management and access to information for audit purposes in the country. The digitized records on various servers across public entities should be streamlined, harnessed, channeled, and harmonized under the custody of the National Archives and Records Centre Authority. This is the best practice in most developing and developed countries that seek accountability and transparency and guaranteeing of probity. Public Records including digital should not be abandoned or left to abuse or misappropriation. The veracity of digitized records in the custody of the National Archives and Records Centre Authority, lie in a well-managed, coordinated and implemented records management service.

It is instructive to note that this Project is very much aligned with the Government prioritized initiatives especially The Technology and Infrastructure Initiative and Revamping the Public Service Architecture in enhancing the efficacy of our public sector institutions. In a nutshell the Project will help to support efficient public sector management and service delivery as the trust of good records management is to provide reliable evidence of policy decision making and actions / transactions to be readily available to the right person, at the right time, at the least possible cost.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)* The Project aligns with Goal 9 of the Sustainable Development Goals. In terms of communications infrastructure, developing records infrastructure can contribute and expand the space for the World's population to access

information online, thereby promoting global investment in research and development.

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

Through onward Budget allocations

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 adverse environmental impact.

B. **Resettlement Needs:** No Resettlement needs

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

The Project is inclusive; female in the profession stands to benefit immensely.

15. **Project Expected Outputs and Indicators:** *(Please specify the expected outputs and indicators which are measurable as per the specific objectives)* (a). The creation, use, storage, maintenance and preservation of Public Records will be professionally handled. (b). The National Archives and Records Centre will be equip with relevant Finding-Aids for easy retrieval of Records. (c). Accountability is demonstrated because the records provide reliable evidence of policy, decision making and action / transactions. (d). Records storage will be more cost-effective because redundant records can be removed at regular intervals.

16. **Project Expected Outcomes/Impacts and Indicators:** *(Describe the deliverables or output of the projects in concrete terms)* (a). Improved security and confidentiality of Records across Ministries, Departments and Agencies throughout Sierra Leone; (b). Substantial savings in money and office space for MDAs. (c). Set the stage for the proper hybrid situation of Paper and Electronic Record Keeping System and Electronic Governance System across MDAs. (d). Supervision, coordination, selection for preservation of Public Records as source of knowledge about past actions and decisions, that informs decision making in the future will be greatly enhanced. (e). The edifice and its facilities will be a strong pillar supporting Right to Access Information concerns; Records Management and Archival Studies in our Tertiary Institutions and preserve and ensure access to reliable public records for the benefit of present and future generations.

17. Annual Disbursement Plan: (For 2024 Financial Year, State expected disbursement to the project)

GoSL

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

Donor

Quarter	Amount (Le)
Quarter 1	
Quarter 2	

Quarter 3	
Quarter 4	
Total Annual	

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

Name : **Albert Moore**
Designation : **Director / Senior Government Archivist**
Mobile : **23276205366**
Email : **positiveberto74@gmail.com**

	Prepared By:	**Reviewed By:**	**Approved By:**
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	**Vote Controller**	**Minister/Head of Institution**
Name:	----------	----------	----------
Signature:	----------	----------	----------

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template
Project Code: ***101-0102060140***

1. **Project Title:** Education Sector Support Project (SLESSP)
2. **Implementing Agency:** *(Ministry of Technical & Higher Education and the Ministry of Basic Secondary School Education)*
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)* Freetown, Magburaka, Bunumbu
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*
   A. **Overall Objective(s):**

   B. **Project Specific Objectives**

V. The Project aim at contributing to the achievement objective number "4" of the Sustainable Development goals on ensuring inclusive and equitable quality education

VI. Promoting Lifelong learning opportunities for all.

VII. To Contribute to the implementation of the strategic plan of the Education sector (2018-2020) to improve free and comprehensive basic education to ensure that student in underserved areas have access to these Schools.

VIII. To promote Higher and Technical Education in the different regions of the Country which suffers from the low level of services and their low distributions

C. **Project Components/Brief Description**

III. Construction of Administrative building at New England Ville (MTHE& MBSSE)

IV. Construction, Reconstruction and Rehabilitation of various facilities at Goderich, Congo Cross and Brookfield's Campuses (Milton Margai College Technical University)

V. Construction, Reconstruction and Rehabilitation of various facilities at Bunumbu, Campus (Eastern Technical University)

VI. Construction, Reconstruction and Rehabilitation of various facilities at Magburaka Government Secondary School and Prince of Wales Secondary School King Tom

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
Educational	Rehabilitation and Construction of Two (2) Technical Universities and Four (4) Secondary Schools	Site Locations
Residential	Rehabilitation and Construction of Staff Quarters and University hostels	Site Locations
Administrative Buildings & Furniture	Construction of Administrative Building for both Ministries of Education (MBSSE&MTHE), and the provision of	Site Locations.

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
	Furniture for all constructed and rehabilitated buildings in the Project	

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Ensuring inclusive and equitable quality education and promoting lifelong learning opportunities for all.	Investment in human capital development through the provision of Educational facilities for the various institutions catered for by the Project	Site Locations
Contribute to the implementation of the strategic plan of the Education Sector (2018- 2020) to improve free and comprehensive basic education	Successful Completion of the Education Sector Support Project, within the speculated timeframe.	Site Locations
Ensure that students in underserved areas have access to these schools, and to promote higher and technical education in the different regions of the country	The Rehabilitation and Construction of Institutions in the four regions across the country (Bunumbu, Magburaka, Kenema, Bo and Freetown).	Site Locations

7. **Project Duration:** *(State start date and end date)*
(February 2021 to June 2025)

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: Ministry of Technical & Higher Education and the Ministry of Basic Secondary School Education New England Ville, Milton Margai University Technical University; (Goderich, Congo Cross & Brookfield Campuses), Prince of Wales School, Bo School, Kenema School, Magburaka Boys Secondary School, Eastern Technical University, Bunumbu Campus

B. Indirect Beneficiaries: None

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)*

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

The project aims generally at contributing to the achievement of the sustainable development goal 4 which is to Ensure inclusive and equitable quality education.

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

The Project aims at providing education for all (specifically the Construction and rehabilitation of the Eastern Technical University and the Milton Technical University which are open to both male and female students).

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:** NOT APPLICABLE

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

Government Funding through subventions to the various beneficiary Institutions

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	Lot 1	New Buildings/ Rehab – Eastern Technical University, Bunumbu Campus	14,066,973.61
2	Lot 3	New Buildings/ Rehab – Magburaka Boys Secondary School	4,442,061.41
3	Lot 4	New Buildings/ Rehab – Milton Margai Technical University; Congo Cross& Brookfields Campuses, Prince of Wales School & Min of Education Bui	12,109,547.61
4	Lot 5	New Buildings/ Rehab – Milton Margai Technical University; Goderich Campus	16,563,056.00
Total			**47,181,638.63**

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 (USD)
GoSL	-	3,000,000.00
BADEA	Loan	20,000,000.00
SFD	Loan	25,000,000.00
OFID	Loan	20,000,000.00
Total		**68,000,000.00**

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. Partners	**GoSL**	**Dev. Partners**	**GoSL**	**Dev. Partners**	**GoSL**
65,000,000.00	3,000,000.00	9,602,552.16	991,355.85	55,397,447.84	2,008,644.15

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (USD)	Domestic (USD)
Quarter 1	11,079,489.57	401,728.83
Quarter 2	11,079,489.57	401,728.83
Quarter 3	11,079,489.57	401,728.83
Quarter 4	11,079,489.57	401,728.83
Total Annual	**44,317,958.27**	**1,606,915.32**

FY 2025

Quarter	Foreign (USD)	Domestic (USD)
Quarter 1	5,539,744.78	200,864.41
Quarter 2	5,539,744.78	200,864.41
Quarter 3	-	-
Quarter 4	-	-
Total Annual	**11,079,489.57**	**401,728.83**

FY 2026

Quarter	Foreign (USD)	Domestic (USD)
Quarter 1	-	-
Quarter 2	-	-
Quarter 3	-	-
Quarter 4	-	-
Total Annual	**-**	**-**

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

Neilford E.W Rose – Project Coordinator, Tel +232-76-668200 Email – neilfordrose12@hotmail.com

Prepared By: **Reviewed By:** **Approved By:**



Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

	Project Officer	Vote Controller	Minister/Head of Institution
Name:	----------	----------	----------
Signature:	----------	----------	----------

1. **Project Title :** Partial Financing Of The Construction Of University Of Science And Technology
2. 2. **Implementing Agency:** Ministry of Technical and Higher Education

3. **Project Location:** *(State Project Location (s) -Eastern Region, Kono District, Fandu Village, Gbense Chiefdom.*

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

A. **Overall Objective(s):** The overall goal of the proposed project is to contribute to Sierra Leone's economic growth plan through the development of educational infrastructure that significantly contributes to its poverty eradication, economic growth through modern learning and environmental rehabilitation strategies.

B. **Project Specific Objectives**

1. Establishment of a good quality education institution for science and technology
2. Enhanced teaching methodology (Qualified Lecturers) for Science and Technology related courses; and
3. Qualified graduates that can contribute to the country's development through mining, ICT, and other related fields, and contribute to

C. **Project Components/Brief Description**:

The project has six distinct components, which are described below:

a. **Component 1: Construction and equipping of critical structures**

The component will have two sub-components:

(i) *Civil Works*: Construction of the essential structures (Administration, Faculty Buildings, Student Classrooms, Workshops, and Laboratories) in the proposed University with supporting infrastructures such as sanitation and sewage system, water reticulation system and others; and

(ii) *Supply of Equipment*: Furnishing and equipping the structures constructed.

b. **Component 2: Consultancy Services**

The component will have two sub-components;

I. *Studies*: Initial studies that need to be undertaken for the project, which includes, detailed feasibility study, and study on the proposed curriculum for the fields in the university.

II. *Consultancy and Supervision*: consultancy support linked to the civil works that will include the preparation of the architectural and engineering design, environmental and social impact assessment, the detailed implementation plan for Component 1 activities, preparation of tender documents, and supervise (supervision) of the physical implementation and control of the project.

c. **Component 3: Building human capital and Institutional capacity**

The component will have two sub-components:

(i) *Academic capacity*: building the academic capacity of university and supporting the twinning program of the science and technology faculty of the proposed University, with related faculties in Sharda University, New Delhi, or other prestigious universities in science and technology-related fields in India.

(ii) *Institutional capacity*: technical assistance (TA) that will undertake study for the operationalization of the university (operational plan) and implement the recommendations of the study for a short period with the management of the institution.

d. **Component 4: Environmental and Social Measures**

Environmental and social measures are subject to simplified ESIAs throughout the investment program. Environmental and Social Management Plan (ESMP) will be drawn up and integrated into the work specifications. The project manager, in conjunction with the EBID, will be responsible for monitoring the implementation of the ESMP.

e. **Component 5: Institutional Development and Project Management**

The project shall set up the Project Implementation Unit (PIU) to be established by the Project Steering Committee for the implementation of the project. They will deal with the management, monitoring, supervision, and coordination of project activities at the technical, administrative, financial, and accounting levels. A monitoring and evaluation system will be put in place to ensure, among other things, the programming, monitoring, and coordination of project activities and results.

Also, there will be institutional development and capacity building support to support the smooth running and functioning of the project activities.

f. **Component 6: Technical and Financial Audit**

A technical and financial audit will be carried out by an independent consultant (third-party), which will be carried out in two stages (mid-review and the end of the project). The services will consist of verifying in particular (i) the quality of the work-basedon the agreed design and quality standards; (ii) the regularity of the procurement procedures; (iii) compliance with deadlines; (iv) the quality of the services provided by the contractor to control and supervise the work; and (v) the accounts ~~and~~ accounting and financial documents. Also, the audit process will examine whether the university designs facilitate physical access for persons with physical disabilities.

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
Critical buildings within land areas of 417.64ha		
(ii) high tech equipment and furniture supplied;		
20 lecturers trained by the end of implementation		
curricula for science and technology programs developed, validated and adopted		

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
the project's outcome will be an additional university focused on		

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
the science and technology field in the eastern region of Sierra Leone by completion		

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

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 direct beneficiaries will be over 200 students yearly, and indirect recipients will be small and medium enterprises (SMEs) in the project area (Kono District). The project will generate approximately 500,000 person-days of employment, most of these opportunities will be created for skilled and unskilled labourers. Moreover, the proposed University can serve as a regional knowledge sharing given that Guinea is boarded to the project area to the east.

B. Indirect Beneficiaries:

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

The proposed project addresses a key development objective outlined in Sierra Leone's education development agenda, "**2018 – 2020 Education Sector Plan"**, which is part of the country's overall development plan **"Medium-term National Development Plan (MTNDP) 2019–2023".** In addition, it contributes to the country's vision of **becoming a science and technology-driven nation.**

(Specify how the project aligns with the Government's overall development objectives and priories as contained in the MTNDP)

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

The proposed project addresses a key development objective outlined in Sierra Leone's education development agenda, "**2018 – 2020 Education Sector Plan"**, which is part of the country's overall development plan **"Medium-term National Development Plan (MTNDP) 2019–2023".** In addition, it contributes to the country's vision of **becoming a science and technology-driven nation.**

(Specify how the project aligns with the United Nations SDGs)

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

12. **Environmental Impact and Resettlement Needs:** *Based on the detailed Environmental assessment study report done, there are no indications of negative impact and resettlement needs*

13. **Project Sustainability:**

Ensuring the sustainability of the proposed university of science and technology is one of the most critical challenges faced during the project preparation and needs to be viewed from economic, social, and environmental dimensions. Acknowledging the complexity of this issue, the GoSL has allocated a fixed amount into their yearly budget for the operating and maintenance of the proposed university.

Moreover, GoSL is planning to cover the operating and maintenance cost of the schools. To ensure that the university to have adequate teaching capacity, the GOB has already planned to recruit additional lectures. Moreover, the proposed project will help universities generate sustainable revenue through tuition fees and income-generating services to cover its operational costs and maintenance of the new buildings and equipment.

14. **Project Cost: Pre-Phase 1-Ongoing construction**

While awaiting the EBID funding of the first disbursement, The Office of Presidential Infrastructural Initiative with support from the chief minister, has secured funds of about $2,3millon from the Ministry of Finance for the procurement of Construction of:

- Administrative Building
- Generator House, General Toilet, and Security Post,
- Classroom Block A and Classroom B
- Multi – purpose Hall, of the University of Science and Technology in Kono, Pre-Phase 1. The procurement processes was completed and contracts awarded to two contractors for Lot 1 and 11. Physical works has commenced and about 65% completed.

Project Cost and Financing

COMPONENT	COSTS (US $ million)	FINANCING (US $ million)	
		EBID (LOC)	GOSL
1: Construction and equipping of critical structures	18.40	18.00	0.40
2: Consultancy Services	2.65	2.50	0.15
3: Building human capital & Institutional capacity	7.50	7.50	-
4: Environmental Measures	0.50	-	0.50
5: Institutional Development & Project Management	0.95	0.30	0.65
6: Technical and Financial Audit	0.10	-	0.10
Total Basic Cost	**30.05**	**28.30**	**1.75**
Technical and Financial Contingencies (10%)	3.005	2.83	0.175
Total	33.06	31.13	1.93
Total (Rounded up) *	**34.00**	**32.00**	**2.00**
Percent	***100%***	***94.12%***	***5.88%***

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	Counterpart funding	NEL 2,000,000
EBID (LOC)	Loan	NLE 32,000,000
Total		**NLE 34,000,000**

16. **Disbursement Information**: N/A

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

17.

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

Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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

.....
.....

	Prepared By:	Reviewed By:	Approved By:
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	**Vote Controller**	**Minister/Head of Institution**
Name:	----------	----------	----------

Signature: ---------- --------- ---------- ----------



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***

Project Title: Construction of National Pharma Grade Warehouse and Ancillary Structure.

Resilient Sustainable and Strengthened Health Systems Project in Sierra Leone (RSSH)

1. **Implementing Agency:** ***(National Medical Supplies Agency,*** **Ministry of Health**

2. **Project Location:** Western Region, Western Area Rural, Kerry Town

4 **Beneficiaries:** *All Sierra Leoneans (70%) that will seek medical service for the provision of drugs and medical supplies. All Free Health Care Beneficiaries (pregnant women, lactating mothers, under-five's, Ebola survivors, school going children, destitute and under privileged.*

A. Direct Beneficiaries:
The General People of Sierra Leone and sub regions

B. Indirect Beneficiaries:
--Sierra Leoneans--

5. **Project Objective:**

A. **Overall Objective:**

The Government of Sierra Leone through the Ministry of Health has been advocating for partners to support in the construction of a National pharmaceutical warehouse for the first time in country. Whilst partners have come on board to provide support, the Government's financial input is needed to be stated clearly and disbursement made to unlock the conditional support provided by health donors.

To this end the Ministry of Health overall objective is to ensure 2 main goals for the health system:

(1) Improving the health of the Sierra Leonean populace.
(2) Improving the availability and access to drugs and medical supplies nationwide.

B. **Project Specific Objectives**

To ensure sustained maximal impact of the overall objective, the specific objectives are mentioned below as follows:

- Improved visibility of all health commodities at central level.
- Improved the inventory management of drugs and medical supplies.
- Improved temperature conditions of all drugs and medical supplies.

- Established a structure that will house all health commodities in the same location.
- Reduce the expiries of health commodities.

C. Project Components/Brief Description

1. Establishing a state-of-the-art national warehouse and auxiliary structures to support the drugs and medical supply chain system

The current Central Medical Stores is inadequate, in terms of its size, ability to be expanded and current storage conditions for drugs and medical supplies. This project will focus on the construction of a new state of the art national warehouse that will facilitate a lean and centralized supply chain system in which resources can be pooled to improve procurement, storage and distribution activities.

2: Improving Temperature control of health commodities

A key challenge at present is the lack of ideal temperature s in which the health commodities are exposed to. This constructed warehouse will have temperature controls and monitoring devices and systems to ensure that the efficacy of the drugs are maintained till they reach the patients at the last mile and at community level through the Community Health Workers.

3: Improve inventory management of commodities

A huge challenge to managing commodities at central level currently is the multiple handling of commodities in over nine sites. These nine sites have several rooms as per their layout meaning that commodities in the stores will not be seen or touched for months serving as a potential source of expiry. A clear knowledge of where these commodities sit, properly imputed in the inventory management software will be easier to implement as commodities are tracked by batch and specific location within the stores.

5: Strengthening the middle level manpower for service delivery

Reinforcement of the middle level manpower in the supply chain entity will ensure that we have a crop of staff that are well trained to make supply chain functions as it relates to warehousing and distribution. This enables them to make sound decisions in a timely fashion.

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

December 2023- November 2026

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	Components	Description	Cost USD
6	**ESTABLISHING A PHARMA GRADE WAREHOUSE AND ITS AUXILIARY STRUCTURES**	1: Construction of Kerry Town Warehouse 2: Rehabilitation and upgrading of district medical stores	5,500,000

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 (SLL)
GoSL	Budget	xxxxxx
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)*

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)*

- A resilient mid-level workforce trained and equipped for quality service delivery
- Pharma grade warehousing outlets across the nation
- Improved public perception of public healthcare facilities, with increased uptake of health services and overall improved outcomes.
    1. A Fully Constructed and operational Pharma Grade Warehousing facility across the Country
    2. Improved Medical Supply Chain Workforces with trained professionals across the Country

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

At the end of the three year project period we hope to have established an improved healthcare system that is organized in such a way to ensure timely access to the highest attainable standard of care to all citizens; one that has the right supply chain programs managed by competent professionals; This we hope to attain through establishing:

- A resilient mid-level supply chain workforce trained and equipped for quality service delivery
- Pharma grade warehousing outlets across the nation

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

Quarter	Foreign (USD Millions)	Domestic (Le)
Quarter one	8,200,000	82,000,000,000
Quarter two	5,100,000	51,000,000,000
Quarter three	4,000,000	40,000,000,000
Quarter four	4,000,000	40,000,000,000
Total Annual	**21,300,000**	**213,000,000,000**

18. Project Contact Person: (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)
Dr Denis Marke +232 78 466117/ Cyrus Sheriff +23276756460

Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

Capital Budget Project Profile Template – FY2024

This Project Profile template is a result of a series of discussions between the Ministry of Finance (MoF), the Ministry of Planning and Economic Development (MoPED), and the National Monitoring and Evaluation Directorate (NaMED). It will be used to coordinate project design by MoPED, and disbursement of funds by MoF and M&E by NaMED. This form can be accessed and populated at www.namemis.gov.sl

1.0 ABOUT PROJECT

Project Title: Primary Health Care BADEA Project

Project Code: (*State project code as defined in IFMIS)* *000-32990300-00000*

Project Sector: ----------

Implementing Agency: ***(****Name the Implementing MDA/Local Government Council)* *Ministry of Health and Sanitation – Directorate of Primary Health Care*

Date: Start Date:*(dd/mm/yyyy)* ***28th June 2011*** **End Date:** *(dd/mm/yyyy)* *28th February 2023*

Project Total Cost (NLe) *(please provide the entire project cost)* ***NLe****119,700,000*

GoSL (NLe) 13,050,572.43 **Donor(s) (NLe)106,649,427.57**

2.0 FUNDING DETAILS

Funders

(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Loan	NLe119,700,000	NLe119,700,000
2	Primary health Care BADEA Project:		$5,700,000	
3	Donor2:			
4	Donor3:			
5	PPP:			
Project Total Cost in Leones (NLe)				**NLe119,700,000**

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
PHC BADEA Project	NLe13,050,572.43		NLe2,054,859.45		NLe10,995,712.45

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (NLe)	Domestic (NLe)
1		NLe10,995,712.45
2		
3		
4		
Total Annual		**NLe10,995,712.45**

FY 2025

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

FY 2026

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): *(Clearly state the overall project objective To improve citizens health care, especially for pregnant women and children less than five years to reduce the mortality rate in these two group*

Project Specific Objectives: *(Clearly state the specific project objectives)*

1. *Reduction of infant and maternal mortality*
2. *Access to quality primary health care services*
3. ----------

Project Components *(Please state components and provide a brief description of the project) The Arab Bank for Economic Development in Africa (BADEA) granted a loan to the Republic of Sierra Leone, towards the cost of the Primary Health Care Support Project for strengthening Eight Primary Health Care Units in six districts i.e Bombali, Port Loko, Karene, Kambia, Tonkolili, and Pujehun District*

Component 1: *Civil Works*

Component 2: *Supplies of Equipment*

Component 3: ----------

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[1]

A) Project Expected Outcome and Indicators

Outcomes	Indicators
Outcome 1 To reduce inequalities and improve the health of the people,	1.% of the infant mortalities
	2. % of neonatal mortalities in tertiary facilities
	3.% of maternal mortalities in PHCs
Especially mothers and children, through strengthening national	1.
	2.
	3.
Systems to enhance health-related outcomes and impact indicators	1.
	2.
	3.

B)

[1] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

Project Expected Output and Indicators

Outputs	Indicators
Output 1. PHC in each project district to increase access to quality basic obstetric and neonatal care	PHCs in the project districts completed and supplied generators
Output 2. Medical	Specified and stipulated medical equipment and furniture
Output 3. Drugs and consumables supplied to eight CHCs to increase availability and minimize stock-out	Drugs and supplies provided
Output 4. Two ambulances supplied	Two ambulances procured
Output 5. Project coordination strengthened through the provision of two double cabin pickups, two computers, and accessories	Two (2) 4WD double cabin pickup procured

5.0 PROJECT RISK AND ASSUMPTIONS

6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	**A total of 58,799 people in six districts will benefit directly**	**58,799 people**
2	Indirect		
Total			**58,799**

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact *(please add mitigation method)*:----------

---

Environmental Impact	Severity of Impact	Mitigation measure

	High	Medium	Low	
1				
2				
3				

Impact on Gender and Children

No.	Impact On	Description of Impact
1	Children	Boys: Girls:
2	Women	
3	Men	

Project Sustainability Plan: ----------

(E.g. At the end of the project or in the 5th year, project would have generated revenue through sale of agriculture products that will be used to upscale the project by extending to new beneficiaries)

Resettlement Needs *(please add mitigation method)*: ----------

---

Others (*specify*): ----------

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1				
2				
3				

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is the Goal Aligned with the Project Objective?

1	To reduce inequalities and improve the health of the people	Reduction of infant mortality rate	12/1,000 live births
2	Reduce inequalities and improve the health of children	Under five mortalities	70/1,000 live births
3	Strengthening national health systems to enhance health-related outcomes	Maternal mortality rate	200/100,000 live births

9.0 PROJECT LOCATIONS

(Please attach a list of project location(s) indicating district, chiefdom, town/village, contact person, and telephone number)

10.0 PROJECT DOCUMENTS

(Please attach a copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.)

11.0 PROJECT CONTACT PERSON

(Please state the name, designation, telephone number, and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Dr Brima Osaio-Kamara	Director	+23276640141	brimaosaiokamara@gmail.com		
2.	Karefa Marah	Finance Officer	+23231580047	karefamarah@yahoo.co.uk		
3.						

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)* ***000-10330193-00000***

1. **Project Title:** Health System Strengthening
2. **Implementing Agency:***(Name the Implementing MDA/Local Government Council)* *Ministry of Health*
3. **Project Location:***(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Western Area Urban in Freetown, Bo District, Bombali and Kono District

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: *Persons with Disability including women and children in need of prosthetic and Orthotic services and youths interested in Prosthetics and Orthotics profession.*

B. Indirect Beneficiaries: *Parents and relatives of persons with disability, persons with disability and the entire nation*

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

A. **Overall Objective:**

Strengthen the capacity of the Prosthetics and orthotics(P&O) sector to sustainably increase production and care for people with disabilities - focusing on the National Rehabilitation Centre and Bo Clinics for the next four years.

B. **Project Specific Objectives**

1. ***Data & Clinic Operations:*** *Establish point-of-care data collection and sharing at every P&O clinic.*
2. ***Education & Training:*** *Provide opportunities for professionals in O&P clinics to learn and improve their skills.*
3. ***Supply Chain:*** *Create an effective system to regularly import O&P supplies into Sierra Leone.*
4. ***Infrastructure:*** *Preparing clinics with the right environment to be successful and productive*
5. ***New Technologies:*** *Introduce tools that will help clinics run better or improve O&P devices for patients.*
6. ***Mobile Delivery:*** *Improve health access for communities that have trouble reaching the clinic.*

C. **Project Components/Brief Description**

1. *Training of 16 students including Persons with Disabilities (PWDs) and young women on Prosthetic and Orthotic.*
2. *Provision of consumables for Prosthetics and Orthotics*

3. *Procurement of Prosthetic and Orthotic Equipment*
4. *Renovation / maintenance and adaptation at the Rehabilitation department in Bo Government Hospital and the National Rehabilitation Centre*
5. *Provision of Logistics for the day to day running of the project.*
6. *Monitoring and evaluation of the project*
7. *Allowance for 16 students*
8. *Allowance for 3 project staff*

6. **Project Duration:** *(State date and end date)*
January 2023 to January 2027

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)*

N0	Activity	Description	Cost LE
2	Internet subscription	Provide internet subscription for 2 training sites (NRC and Bo)	432,000.00
3	Clearing and distribution of equipment and training materials	Pay third party charges for clearing of equipment and training materials and distribution in 2 training sites	800,000.00
4	Maintenance of generator (On Contract bases)	Maintenance of Generators at the National Rehabilitation Centre and Bo Rehab Centre	640,000.00
5	Fuel for Generator	Fuel cost for 2 generators	960,000.00
6	Repairs of O&P Clinic at NRC & Bo	To fix roof, window, storage room, electricity, and water supply.	2,000,000.00
7	Creation of rectification space in Clinic	Necessary for Education Program workshops and enables expanded treatment of patients	800,000.00
8	Stipend for 9 Cat 2 Students	Mandated by international University as part of the work-study program	712,800.00
9	Infrastructural projects and repairs	Establishing adequate and safe water, waste, power systems	4,000,000.00

10	16 Students in Cat 2 Program, One student in Cat 1 Program	Tuition, overhead, travel for trainers to come to Sierra Leone for in-person workshops at NRC, travel for the one Cat 1 student to engage in hands-on workshops in Ghana	9,417,212.00
11	P&O Supplies, Parts, Components	Supplies for Education Programs and Clinical Use to treat patients	5,580,656.00
12	Hiring of Certified Prosthetist-Orthotist at NRC	Expat Clinician to support Education Program: January 2024-September 2024	2,941,632.00
13	Stipend for 2 Prosthetist local trainers	Local trainers	384,000.00
14	Hiring of Security at NRC	Salary for 4-armed security personnel	384,000.00
15	M&E	Transport/Accommodation for M&E team	200,000.00
Total			**29,252,300.00**

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)	Amount USD
GoSL	Budget	11,312,800.00	
Donor (State Name)	Grant	17,939,500.00	
Total		**29,252,300.00**	

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)*

Improving access and quality to basic health services including rehabilitation.

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

Ensure healthy lives and promote well- being for all at all age.

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

- By introducing minimal fee for service provided to patients paid into the consolidated fund.

- Government to introduce strong policy to encourage organizations/ institutions whose activities are prone to disability to contribute to the project

- Introduction of Disability Trust 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:** Not applicable

B. **Resettlement Needs:** Not applicable

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

The project targets people of all gender and age. It will help train interested women in Prosthetic and orthotic profession and also help women with disability/ related condition regain functionality.

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

1. *Strengthen existing Prosthetic and Orthotic Rehabilitation services.*
2. *Increase number of trained P&O staff across the country*
3. *Increase in number of P&O services established.*
4. *Increase in number of P&O devices manufactured.*
5. *Increase in number of patients served*

Indicators

I. Increase in number of P&O Professionals,
II. Increase in number of patients treated provided with P&O devices.
III. Increase in awareness among service users.
IV. Increase in quantity of equipment and consumables required for treatment.
V. Increase in number of P&O clinics.

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

Increase the number of P&O professionals, reduce number of disable in the streets, enhance the potential of person with disability.

17. Annual Disbursement Plan: (For 2023- 2027) Financial Year, State expected disbursement to the project)

FY 2023

Quarter	Amount (Le)
Quarter 1	**1,828,268.75**
Quarter 2	**1,828,268.75**
Quarter 3	**1,828,268.75**
Quarter 4	**1,828,268.75**
Total Annual	**7,313,075.00**

FY2024

Quarter	Amount (Le)

Quarter 1	1,828,268.75
Quarter 2	1,828,268.75
Quarter 3	1,828,268.75
Quarter 4	1,828,268.75
Total Annual	**7,313,075.00**

FY 2025

Quarter	Amount (Le)
Quarter 1	1,828,268.75
Quarter 2	1,828,268.75
Quarter 3	1,828,268.75
Quarter 4	1,828,268.75
Total Annual	**7,313,075.00**

FY 2026

Quarter	Amount (Le)
Quarter 1	1,828,268.75
Quarter 2	1,828,268.75
Quarter 3	1,828,268.75
Quarter 4	1,828,268.75
Total Annual	**7,313,075.00**

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

Name: Ismaila Kebbie
Designation: Manager, National Physiotherapy & Rehabilitation Centre
Mobile: +232-78-627-539
Email: ijkebbie@yahoo.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:** Support to National Emergency Medical Services (NEMS)-Ambulance Services
2. **Implementing Agency:**
   National Emergency Medical Services (NEMS)
3. **Project Location:**
   Nationwide
4. **Project Objective(s) :** To provide resource support to NEMS for various operating activities that will ensure a well-functioning ambulance referral service within the healthcare eco-system.

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

   The general objective of funding NEMS is to achieve operational and professional excellence within a coordinated and well managed Ambulance Referral System as a means of reducing morbidity and similar negative health indicators.

   B. **Project Specific Objectives**

   - To improve the efficiency of service delivery through fluid funding of referral activities.
   - To develop a financial costing of the project activities.
   - To gauge the perception of the project by community members where the referral services will be conducted.

   C. **Project Components/Brief Description**

- Costs relating to fuel and repairs and maintenance of 101 ambulances.
- Communication costs and fleet supplies.
- Training and establishment costs
- Riverine and specimen transportation
- Inter-Hospital referrals

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Core Referral Activities conducted	• Fuel and Ambulance repairs & Maintenance	Fuel/Maintenance logs
	• Communication and Fleet supplies	Survey report
	• Training and Establishment Costs	
	• Inter-Hospital Referrals	Referral Coordinators report

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Non-Core Referral Activities/CapEx	• Referral Coordination Hospitals/PHUs	Referral Coordinators report
	• Riverine Transportation	Boat crossing register
	• Capital and Development Assets	Asset Register

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Justified financial and operating report used by Government to source funding for the implementation of the projects	• Number of proposals developed for the implementation of the project • Number of funding received including potential grants. • Number of expenditure tracking records in place	Government Income and Expenditure report (TOGAS)

7. **Project Duration:**

Jan. 2024 – Dec. 2024

8. **Beneficiaries:**

A. Direct Beneficiaries:

Vulnerable population of Sierra Leone with obstetric, pediatric and trauma cases as well as accident cases

B. Indirect Beneficiaries:

General population of Sierra Leone

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

The national referral services is coordinated in consistence with the New Direction Manifesto, which aims to reduce morbidity through appropriate measures as mentioned in the President's Parliamentary opening address, wherein the importance of positive health outcomes was emphasized as a driver towards achieving the country's Human Capital Development

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

The project's objective is also consistent with SDG 3.4 which seeks one third reduction in premature mortality by 2030 and to strengthen preventive measures of improving health and well-being.

11. **Gender Impact:**

NEMS referral operations generally benefit all users of its services in a non-discriminatory manner but impact women more as an unintended outcome, since majority of the patients transported are for obstetric cases.

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

A. **Environmental Impact:** None

B. **Resettlement Needs:** None

13. **Project Sustainability:**

Smooth funding of NEMS will enable efficient operation of development partners whose works depend on well-functioning referral system, and who will therefore supplement GoSL funding of the referral program. This diversification of funding will ensure long term sustainability of NEMS operations.

14. **Project Cost:**

No	Activity	Description	Cost
1	Direct and Indirect Staff Costs	Fleet and Management salaries and staff related costs	24,000,000
2	Core Operating Costs	Costs with respect to mandated activities	19,819,000
3	Non-Core Activities	Costs related to areas augmenting our role but outside of mandate	4,162,000
4	Capital and Development Costs	Minor plant and machinery items	757,000
Total			**48,738,000**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL		**48,738,000**
Total		**48,738,000**

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

17.

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

Annual Disbursement Plan:

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2023

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		

Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		12,189,000
Quarter 2		12,180,000
Quarter 3		12,189,000
Quarter 4		12,180,000
Total Annual		**48,738,000**

18. **Project Contact Person:**

Name and Designation – Mr. Abdul Rahman Wurie, CEO, National Emergency Medical Service

Telephone number – +232-78353952

Email- awurie@mohs.gov.sl

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Institution**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

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:** Maternal Center of Excellence (MCOE) - Kono
2. **Implementing Agency:**
   Ministry of Health and Sanitation (MOHS) and Partners in Health (PIH)
3. **Project Location:**
   Koidu, Kono District
4. **Project Objective(s):**

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

To construct and equip 161-bed state-of-the-art Maternal Center of excellence to provide advance maternal and child health services in Kono District and beyond, and serve as center for training the next generation of Sierra Leonean health care workers and a hub for global innovation in maternal health.

B. **Project Specific Objectives**

1. Launch and scale services to improve and double access to an advanced, comprehensive package of reproductive, maternal, neonatal, child, and adolescent health services
2. Establish MCOE as a hub of innovation through the development of programs in clinical training, mentorship, and research.
3. Promote scale and replication of the MCOE model in Sierra Leone and globally, through accompaniment, advocacy, and the transfer of knowledge and innovation.

C. **Project Components/Brief Description**

1. To construct and operate the Maternal Center of Excellence. The MCOE will dramatically increase coverage towards Universal Health Care targets in Sierra Leone and provide approximately 500 direct jobs to Sierra Leoneans.
2. The hospital will see at least 5000 admissions of pregnant women per year, from Kono district and beyond.
3. To provide additional facilities such as Microbiology Lab, Pharmacy, Teaching Complex to accommodate increasing patient load of Koidu Government Hospital
4. To increase quality and access to health care in Kono District, Sierra Leone.

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Maternal Center of Excellence Constructed	• Number of facility based deliveries • Number of caesarian section • Number of maternity admission • Number of family planning visit	Project MOU/ Site visit and photos

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Construction of Maternal Center of Excellence to increase access health facility and to provide a solution for ending preventable maternal death.	• Reduced facility-based maternal mortality among women experiencing major direct obstetric complications (MDOCs) to <1% (WHO Standard) • Reduced still birth rate to <2% (WHO Standard) • Reduced low birth weight among all live births at the MCOE by 30% (WHO standard). • Increased access to emergency obstetric and neonatal care services to achieve 75% met need for emergency obstetric care in Kono District (WHO standard). • Increased access to cesarean sections to achieve 10% as a proportion of expected live births by performing over 1,500 cesarean sections annually in Kono District (WHO standard)	MOU

5. **Project Duration:**

- *Construction from 2022-2026*
- *Clinical Services – Starting in 2025*

6. **Beneficiaries:**

A. Direct Beneficiaries:

Pregnant Women and Children of Kono District and beyond

B. Indirect Beneficiaries:

The whole Kono community through increased wellbeing, better health care facilities and the country as a whole.

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

Advance the His Excellency's Human Capital Advancement agenda, supporting skills development of critical human resources for health and building the next generation of leaders in health care excellence

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

SDG3 Good Health and Well-being

9. **Gender Impact:**

- *Reduction of Maternal and Child mortality in Sierra Leone with affect women.*
- *Increased reached to adolescent women with family planning and reduction of teenage pregnancy which allows teenage girls to focus on education goals.*
- *Employment of 60% women as the construction workforce (mason, welders, electrician)*
- *Employment of 80% women as the clinical workforce (nurses, midwives)*

10. **Environmental Impact and Resettlement Needs:** None

A. **Environmental Impact:**

- Minimal Environmental impact as we have undertaken and Environmental, Social and Health Impact Assessment (ESHIA)

B. **Resettlement Needs:**

None

13. **Project Sustainability:**

The project will be sustained by fund raised by Partners in Health and partners and the Government of Sierra Leone.

14. **Project Cost:**

No	Activity	Description	Cost
1	PIH Construction of Maternal Center of Excellence (161 beds)	Construction of Southward, Birthing center, Northward and Outpatient	$23,121,707
2	GoSL Duty Waiver	Import of materials	$ 3,198,974
3	GoSL GST Refunds	Refund of GST on locally sourced materials and services	$ 1,269,993
4	GoSL Cash contribution counterpart support	Counterpart support	$ 750,000
Total			$ 28,340,674

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
PIH	Grant	$23,121,707
GoSL	Duty exemption (imports)	$ 3,198,974
GoSL	GST Tax exemption	$ 1,269,993
GoSL	Budget – Counterpart Support	$ 750,000
Total		**$ 28,340,674**

16. **Disbursement Information**:

This is for a "**Counter Part Funding Only"** for which GoSL should provide $250,000 (SLL 4,937,500) yearly for a total of $750,000 over the next 3 years.

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

17. **Annual Disbursement Plan:**

FY 2024

Quarter	Foreign ($)	Domestic (Le)
Quarter 1	$ 250,000	SLL 4,937,500
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual	**$ 250,000**	**SLL 4,937,500**

FY 2025

Quarter	Foreign ($)	Domestic (Le)
Quarter 1	$ 250,000	SLL 4,937,500
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual	**$ 250,000**	**SLL 4,937,500**

FY 2026

Quarter	Foreign ($)	Domestic (Le)
Quarter 1	$ 250,000	SLL 4,937,500
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual	**$ 250,000**	**SLL 4,937,500**

18. **Project Contact Person:**

Name and Designation – Mr Carlos Velazquez, Program Manager MCOE
Telephone Number - +232-88881042
Email – cvelazquez@pih.org

Name and Designation – Mr Prince Kaffo Banya, Finance & Operations Associate MCOE
Telephone Number - +232-78397642
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Email – bbarrie@pih.org

305 Ministry of Social Welfare

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template
Project Code: *(*: (**3050101-101-0502010131**)*:*

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1. **Project Title:** Livelihood Support for Person's living with Disabilities

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

   Ministry of Social Welfare

3 **Project Location:** *(State Project Location (s) Bo (Southern Region) and Freetown (Western Urban) - Region, District, City, Chiefdom, Ward)*

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

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

   Provide sustainable livelihood support to persons with disabilities and their families by piloting the establishment of a life skills training and small business center for income generation and promote community reintegration.

   B. **Project Specific Objectives**

I. To rehabilitate and equip a Government building to serve as a pilot Skills Training and Small Business Centre, with accommodation facilities for 3000 destitute PWDs in the Western Area;

1. To register and provide assorted skills to 3000 PWDs for a period of one year;
2. To engage 3000 PWDs, who had been provided assorted skills, in small enterprises at the Centre for a period of two years;
3. To provide monthly stipend for 3000 PWDs enrolled at the Centre for a period of three years;
4. To provide monthly stipend to 20 persons facilitating assorted skills trainings and marketing outlets for products from the Centre for a period of three years;
5. To provide accommodation for 3000 women and male trainees enrolled at the Centre for a period of three years;
6. To develop marketing strategy and create channels for sale of assorted items and products from the Centre;

7. To set up and operationalize a revolving savings and loan schemes, as part of sustainability plan, for PWDs enrolled at the Centre;

8. To undertake family tracing and bonding for PWDs enrolled at the Centre, and provide quarterly reintegration support to such PWDs and their families at the end of the three years;

9. To enroll children and wards of PWDs enrolled at the Centre and provide them with additional learning materials within the existing free quality education scheme.

C. Project Components/Brief Description

There are strong levels of stigma and discrimination among persons with disabilities (PWDs) in society. This has often resulted into widespread lack of access by PWDs to public services including employment. Sierra Leone's 2015 Census reveals that only 1.8% of persons with disabilities aged 15 and above are employed. No doubt PWDs are among the poorest and most marginalized members in society, and many of them could be found on the streets begging for their daily living. It is believed that most of the adults with disabilities engaged in street begging lack the required skills and so are unemployed. This project is therefore designed as part of efforts by Government to address unemployment among PWDs in the country, as well as promote their community reintegration. In particular, this project focuses on the following:

1. Enroll 3000 PWDs in a skills training and small enterprise Centre with temporal accommodation facilities for a period of three years;
2. Establish a revolving savings and loan scheme, as part of sustainability plan, for PWDs enrolled at the Centre;

3. Develop marketing strategy and create channels for sale of assorted items and products from the Centre;

4. Reunify PWDs enrolled at the Centre with their families, undertake community reintegration and provide quarterly reintegration support to such PWDs; and

5. Enroll children and wards of persons with disabilities engaged at the Centre and provide them with additional learning materials within the existing free quality education scheme.

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
• Assorted skills provided to3000 persons with disabilities (PWDs) for a period of one year; •	: PWDs at the centre benefitting from skill training and small business enterprise	Beneficiaries appraisal and application forms, approved list of selected beneficiaries
• A functional revolving savings and loan schemes for PWDs enrolled at the Centre;	Facilitators providing skills training for PWDs at the Centre;	Beneficiaries appraisal and application forms, approved list of selected beneficiaries

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
1. Significant reduction in number of destitute PWD street beggars, as a result of improved livelihood for them;	2. : PWDs with skills acquired from the Centre in self or other employments;	Beneficiaries appraisal and application forms, approved list of selected beneficiaries

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

1 January, 2024 to 31st 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:

Over 3000 vulnerable persons with disabilities in the Western area, most of whom are destitute street beggars and using children as their helpers.

B. Indirect Beneficiaries:

Sighted guides, wheel chair pushers, wives, husbands, children and other relatives of persons with disabilities.

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 MTNDP)*

This project is anchored in Cluster 5 of Sierra Leone's Medium-Term Development Plan (2019-2023); Sub-Cluster 5.3 (Persons with Disabilities)---with a strategic objective of generally providing livelihood support to persons living with disabilities for economic

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

9. The project is aligned with corresponding SDGs Indicator 4.5: "By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous people and children in vulnerable situations".

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

10. *This project is targeting both male and female staff of the Ministry*

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

- The Ministry of Social Welfare will keep a budget line for reintegration support and safety net for PWDs;
- A revolving savings and loan schemes will be established as part of sustainability plan, for PWDs enrolled at the Centre;
- A marketing strategy will be developed and channels created for sale of assorted items and products from the Centre;

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	Convert a Government building into a Skills Training and Small Business Centre with accommodation facilities in Freetown.	Renovate a building and convert into a Skills Training and Business Centre with capacity for 3000 PWDs; furnish it for service by providing basic social amenities including WASH facility, electricity, beds and beddings, recreational and other required facilities.	5,000,000 NLe
2	Provide assorted skills to 3000 persons with disabilities (PWDs) for a period of one years,	Support to Skills Training and Small Business Centre for destitute PWDs in Western area Urban and Rural for a period of three years.	3,000,000
3	Establish a revolving savings and loan schemes, as part of sustainability plan, for PWDs enrolled at the Centre; .	A start up fund provided to serve as a revolving and savings scheme for PWDs at the Centre. Marketing strategy developed and implemented with relevant logistical support for three years.	1,500,000
4	Provide marketing channels	Marketing strategy developed and implemented with relevant logistical support for three years	500,000
Total			**10,000,000**

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
GoSL	Budget	10,000,000

Donor (State Name)		
Total		**10,000,000**

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

17.

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

Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		5,000,000
Quarter 2		3,000,000
Quarter 3		1,500,000
Quarter 4		500,000
Total Annual		**10,000,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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

.....
.....

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: *(*

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3. **Project Title:** Establish Rehabilitation Center for Drugs Addicts in Freetown

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

   Ministry of Social Welfare

3 **Project Location:** *(State Project Location (s) Freetown (Western Urban*

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

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

   Improving the welfare, care and general living conditions of over 1,500 Drugs Addicts either in detention at the Center in Freetown, or Providing Counselling at the Centre in Freetown; by renovating, furnishing and generally giving a face lift to existing dilapidated structures and facilities including the buildings housing the inmates.

   B. **Project Specific Objectives**

10. I. To renovate and do structural repairs to Drug Addict Centre in Freetown and it perimeter fences;

11. 2. To furnish and equip the buildings for service by providing basic social amenities including WASH facilities, electricity, beds and beddings, recreational facilities and other psychosocial support services

   C. **Project Components/Brief Description**

Poor living conditions of Drug Addicts Centre in Freetown, pose enormous challenge to their successful rehabilitation, reformation and community reintegration. This project therefore aims to generally support proper care, rehabilitation and reformation of Drugs Addicts Centre in those centres with a focus on the following:

1. Provision of basic care facilities for the inmates in a conducive and secure environment;
2. Provision of improved access to psychosocial support services (PSS) including counselling, healthcare formal and in-formal education;
3. Provision of recreational facilities to support successful rehabilitation and reformation of the Drug Addicts.

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
1. Male and female dormitories renovated and furnished to accommodate 300 boys and 200 girls respectively.	Dormitories renovated and furnished to serve boys and girls	Dormitories renovated and furnished
2.1000 beds and beddings provided for the Centre in Freetown	Inmates served in all three facilities by the end of the year Beddings provided for the facilities by the end of the year	Drugs Addicts served in all three facilities Beddings provided for the facilities
4. Three Bole Holes repaired.1 each Center in Free Town part of WASH Facility	Bole Holes provide safe water for Drugs Addicts at the facility at the end of the year	Bole Holes provided with safe water

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
3. Drug Addicts receive improved care and rehabilitation facilities that are conducive and secure;	4. Drugs Addicts successfully rehabilitated and reintegrated with their communities by the end of the year;	5. Drugs Addicts rehabilitated and reintegrated with their communities

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

1 January, 2024 to 31st December 2025

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:

Over 200 Juvenile delinquents either in detention or serving sentences for various offences, whose welfare and protection needs including their rehabilitation and subsequent reintegration are catered for.

B. Indirect Beneficiaries:

12. Affected parents, relatives and communities who need closure, as well as those who need rehabilitation and reintegration for their juvenile delinquents.

13. **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 anchored in Cluster 5 of Sierra Leone's Medium-Term Development Plan (2019-2023); Sub-Cluster 5.2 (Children and Adolescents)---with a strategic objective of ensuring a Child First approach focusing on, among other things, addressing juvenile

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

15. The project is aligned with corresponding SDGs Indicator 4.5: "By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous people and children in vulnerable situations".

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

17. *This project is targeting 40 % girls and 60% boys going through rehabilitation and reformation at the Remand Homes and Approved 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:** N/A

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

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

- The Ministry of Social Welfare will keep a budget line for maintenance of the Remand Homes and Approved School;
- Ensure an Estate Officer is always in post to oversee the maintenance of the centes Homes and Approved School;
- Work with partners to provide support for the rehabilitation, reformation and community reintegration of juvenile delinquents either in detention at the Remand Homes or serving sentence at the Approved School for various offences.

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	Renovation of the Centre in Bo.	Revamp the facility including its perimeter fence; generally give the building a face lift and furnish it for service by providing basic social amenities including WASH facility, electricity, beds and beddings, recreational and other required facilities.	5,000,000
2	Renovation of the Center in Freetown Kingtom	Provide structural repairs to the facility including its perimeter fence; generally give the building a face lift and furnish it for service by providing basic social Provide structural repairs to the facility including its perimeter fence; generally give the building a face lift and furnish it for service by providing basic social	5,000,000
3	Renovation of the Approved School in Freetown. .	Provide structural repairs to the facility including its perimeter fence; generally give the building a face lift and furnish it for service by providing basic social amenities including WASH facility, electricity,	5,000,000

		beds and beddings, recreational and other required facilities..	
Total			**15,000,000**

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
GoSL	Budget	**15,000,000**
Donor (State Name)		
Total		**15,000,000**

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

17.

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

Annual Disbursement Plan: (For 2024Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		10,000,000
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**10,000,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		5,000,000
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**5,000,000**

FY 2026

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

Quarter 3		
Quarter 4		
Total Annual		**2,500,000**

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

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Institution**

Name: ---------- ---------- ----------

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template

Project Code: *(*:(3050101 – 101-0502010129)*:*

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5. **Project Title:** *Rehabilitation of Approved Schools and Remand Homes*

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

Ministry of Social Welfare

3 **Project Location:** *(State Project Location (s) Bo (Southern Region) and Freetown (Western Urban*

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

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

Improving the welfare, care and general living conditions of over 200 Juvenile delinquents either in detention at the Remand Homes in Freetown and Bo, or serving sentences for various offences at the Approved School in Freetown; by renovating, furnishing and generally giving a face lift to existing dilapidated structures and facilities including the buildings housing the inmates.

B. **Project Specific Objectives**

12. I. To renovate and do structural repairs to the two Remand Homes in Bo and Freetown and the Approved School in Freetown, and their perimeter fences;

13. 2. To furnish and equip the buildings for service by providing basic social amenities including WASH facilities, electricity, beds and beddings, recreational facilities and other psychosocial support services

C. **Project Components/Brief Description**

Poor living conditions of juveniles in the Remand Homes in Bo and Freetown, as well as those living in the Approved School pose enormous challenge to their successful rehabilitation, reformation and community reintegration. This project therefore aims to generally support proper care, rehabilitation and reformation of juvenile delinquents in those homes with a focus on the following:

5. Provision of basic care facilities for the inmates in a conducive and secure environment;
6. Provision of improved access to psychosocial support services (PSS) including counselling, healthcare formal and in-formal education;
7. Provision of recreational facilities to support successful rehabilitation and reformation of the inmates.

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
1. Male and female dormitories renovated and furnished to accommodate 70 boys and 30 girls respectively.	Dormitories renovated and furnished to serve boys and girls	Dormitories renovated and furnished
2.100 beds and beddings provided for the Remand Home in Freetown, Approved School in Freetown and Remand Home in Bo;	Inmates served in all three facilities by the end of the year Beddings provided for the facilities by the end of the year	Inmates served in all three facilities Beddings provided for the facilities
8. Three Bole Holes repaired.1 each Remand Home Free Town (Approved School and King Tom) and Remand Home in Bo as part of WASH Facility	Bole Holes provide safe water for Inmates at the facility at the end of the year	Bole Holes provided with safe water

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
6. Inmates receive improved care and rehabilitation facilities that are conducive and secure;	7. Inmates successfully rehabilitated and reintegrated with their communities by the end of the year;	8. Inmates rehabilitated and reintegrated with their communities

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

1 January, 2024 to 31st December 2025

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:

Over 200 Juvenile delinquents either in detention or serving sentences for various offences, whose welfare and protection needs including their rehabilitation and subsequent reintegration are catered for.

B. Indirect Beneficiaries:

19. Affected parents, relatives and communities who need closure, as well as those who need rehabilitation and reintegration for their juvenile delinquents.

20. **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 anchored in Cluster 5 of Sierra Leone's Medium-Term Development Plan (2019-2023); Sub-Cluster 5.2 (Children and Adolescents)---with a strategic objective of ensuring a Child First approach focusing on, among other things, addressing juvenile -----
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21. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*

22. The project is aligned with corresponding SDGs Indicator 4.5: "By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous people and children in vulnerable situations".

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

24. *This project is targeting 40 % girls and 60% boys going through rehabilitation and reformation at the Remand Homes and Approved 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:** N/A

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

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

- The Ministry of Social Welfare will keep a budget line for maintenance of the Remand Homes and Approved School;
- Ensure an Estate Officer is always in post to oversee the maintenance of the Remand Homes and Approved School;
- Work with partners to provide support for the rehabilitation, reformation and community reintegration of juvenile delinquents either in detention at the Remand Homes or serving sentence at the Approved School for various offences.

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	Renovation of the Remand Home in Bo.	Revamp the facility including its perimeter fence; generally give the building a face lift and furnish it for service by providing basic social amenities including WASH facility, electricity, beds and beddings, recreational and other required facilities.	5,000,000
2	Renovation of the Remand Home in Freetown Kingtom	Provide structural repairs to the facility including its perimeter fence; generally give the building a face lift and furnish it for service by providing basic social Provide structural repairs to the facility including its perimeter fence;	5,000,000

		generally give the building a face lift and furnish it for service by providing basic social	
3	Renovation of the Approved School in Freetown. .	Provide structural repairs to the facility including its perimeter fence; generally give the building a face lift and furnish it for service by providing basic social amenities including WASH facility, electricity, beds and beddings, recreational and other required facilities..	5,000,000
Total			**15,000,000**

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
GoSL	Budget	**15,000,000**
Donor (State Name)		
Total		**15,000,000**

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

17.

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

Annual Disbursement Plan: (For 2024Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)

Quarter 1		10,000,000
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**10,000,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		5,000,000
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		2,500,000
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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

308 National Commission for Social Action (NaCSA)

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:** Enhancing Management of Rural Renewable Energy for Productive Use (EMRREP)
2. **Implementing Agency:** National Commission for Social Action (NaCSA)
3. **Project Location:** 15 Districts
4. **Project Objective:**

A. **Overall Objective:**

The overarching objective is to establish sustainable food systems that will contribute to food security and economic growth of rural the target communities

B. **Project Specific Objectives**

1. Promote community ownership and management of solar mini-grids in rural areas and support capacity building of women and youths for its productive use.

2. Strengthen food system resilience through promotion of value addition of agricultural produce and linking farmers to markets

C. **Project Components/Brief Description**

1. **Capacity Building for Food System Resilience:** This component will promote value addition of agricultural produce and link farmers to markets. It will focus on supporting farmer groups to process and extend shelf lives of produce for markets. NaCSA interventions like GPC III and SLCDD continue to support resilience of food systems nationwide through construction of grain stores, provision of cottage processing equipment and spot improvements of feeder roads that link farmers to market. This component will leverage on this critical institutional experience and draw on synergies to foster food system resilience..

2. **Integrated Water and Energy Management for Food Production and Income Generation for Women and Youths**: This component adopts an integrated approach for water and energy management, while reducing the vulnerability of food supplies and generating income for women and young people in the community. Agricultural production in almost all rural communities in Sierra Leone is dependent on natural rainfall – the proposed mini-grid communities are no exception. Farmer groups operating on their own typically face many costly challenges that keep their earnings down. Because of this situation, crop

yields are invariably poor when the rains come too early or too late since there can literally be no control over this important input. This component will establish systems to extract up to 40,000 litres/day unto 2 water towers using mini-grid powered submersible pumps immersed in 2 boreholes to irrigate 2 (two) greenhouses and 2 (two) hectares of vegetable fields in selected communities with access to mini-grid and facilitate the production of high quality seeds/nurseries in greenhouses and organize Micro Enterprise Groups, Self-Affinity Groups and other farmer groups to cultivate vegetables like onions and pepper on irrigated plots as well as other food production activities such as fish farming and backyard poultry. Direct beneficiaries will be supported with inputs, extension services, business development services and linkages to markets.

3. **Information, Education and Communication for Development:** Community capacity strengthening for greater inclusivity, project ownership and sustainability

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
Output 1: Community-Based Management Teams (CBMT) for respective Mini-Grids established for each site	▪ TOR for CBMT ▪ # CBMT meetings ▪ Existence of standardized tariff and billing system for mini-grid ▪ Routine mini-grid maintenance and trend in power outages ▪ # and type of training CBMT	Minutes of CBMT meetings M&E reports Customer feedback survey reports
Output 2: Stakeholder consultation carried out in each beneficiary community and production groups established	▪ # of farming groups established and producing ▪ # of communities of practice or categories of agricultural value chains utilizing mini-grid ▪ # of households connected to mini-grid	Stakeholder Engagement Plan Project reports and meeting minutes
Output 3: Functional boreholes with pumps powered by mini-grid linked to water towers in each	▪ # functional of water systems established ▪ # of direct beneficiaries of water system disaggregated by gender and age ▪ Volume of water extracted per day	Project reports

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
beneficiary community	▪ Acreage of land with access to water pumped by grid	
Output 4: Greenhouses and at least 2 ha cultivated fields have access to water pumped by mini-grid	▪ # of functional greenhouses with water from grid powered pumps ▪ Area of cultivated land with water from grid-powered pumps ▪ Yield compared to non-beneficiaries ▪ # direct jobs created/livelihoods established ▪ Quantity of seeds/seedlings produced in greenhouses ▪ Value (price) of seeds produced	Project M&E reports Farm records
Output 5: Value added agro-products from mini-grid communities linked to markets	▪ Trend in turnover for beneficiary groups ▪ Volume and types of products ▪ # of jobs/livelihoods established	Project M&E reports
Output 6 Mini-Grid powered Kiosks established in selected communities	▪ Trend in turnover for beneficiary groups ▪ # of jobs/livelihoods established	Project M&E 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
Outcome 1 Improved management of mini-grid and stable power in beneficiary communities	▪ Transparency/accountability system for funds received from billing ▪ # of hours per day when power is available ▪ Trend in # of households with access to power and portable water	Billing records Bank Statement Project reports
>10,000 jobs/profitable livelihoods established over 3 years	▪ # of persons gainfully employed/engaged in business from mini-grid usage ▪ Change in turnover of groups or individuals ▪ Increase in paying users of electricity over time	Business records Project reports Billing record

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Beneficiary Communities generating average turnover of SLL 5 Billion/site annually by year 3	▪ Change in turnover of groups or individuals ▪ Increase in paying users of electricity over time	Business records Project reports Billing record

7. Project Duration: *October 2023 – October 2026*

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: 28,000 persons – at least 500 per mini-grid location

Farmer groups: At least 300 persons per mini-grid community Direct beneficiaries in this component are Micro Enterprise Groups, Self-help Affinity Groups and farmer groups in communities with access to mini-grid (comprised of mainly women and youths) benefitting from multiple cropping and improved yields of at least 50% increase. On average individual farmers will earn about NLe 3,000 each per cropping cycle generated from sale of harvests.

Local service providers like agricultural extension workers, electricians, construction workers, welders and plumbers. These service providers will be paid initially by project for and later by businesses when they start making profits. >250 fulltime jobs in this service provision category (5 persons per mini-grid community) compared to non-beneficiary groups.

Food Processors and other Value Chain Actors: This beneficiary group includes small businesses or micro enterprises engaged in processing, packaging, storage and transportation of produce for markets.

Community at large benefitting from affordable and stable electricity resulting from community-based management system

B. Indirect Beneficiaries: 56,000

Indirect beneficiaries of project will include market women, transporters, casual workers and the community at large who will have access to fresh foods produced in their neighborhood. In addition customers of Mini-Grid on average 1000 persons per location will benefit from stable and accessible solar energy and potentially portable water

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 very responsive to the MTNDP 2019 and its successor Plan - which will have food production as the topmost development priority and youth

empowerment coming in after human capital development. Expected outcomes of the project include significant contribution to food security, particularly in the project locations as well as provision of jobs and livelihood opportunities for young people.

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

The project is aligned to the Government of Sierra Leone's food security agenda as well as several of the UN SDGs – particularly SD1, SDG 2, SDG 6, SDG 7 and SDG 8

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

The project will specifically target over 60% women beneficiaries. The income generating activities are gender friendly and suitable particularly for women and young people.

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 negligible environmental impact. The project is anchored on climate smart agricultural practices using renewable energy to power irrigation systems.

B. **Resettlement Needs:** The project has no resettlement needs

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

The project is designed to be sustainable in the short, medium to long term. NaCSA's community driven approach to project design and implementation will be key to project sustainability. Stakeholder consultations will help Community-based management of the mini-grid facility and attendant resources is at the heart of the project design. This will ensure scheduled maintenance of facilities are carried out on time and funds will be available to procure replacement batteries in the long run. The promotion of community ownership and active participation in oversight for the mini-grid facility is intentional and key to sustainability. After the initial project investments, beneficiaries will start making money in the first year and this is projected to increase as they diversify their incomes and experience increased yields/profit because of the high quality of inputs and extension services they will benefit from. From lessons learnt, jobs and livelihoods generated from the mini-grid powered kiosks have been sustainable and have stood the test 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 N Leone
1	Preparatory activities	Stakeholder consultation;	466,400.00
		Establishment of Community-Based Management Teams for all 56 sites	660,000.00

		Capacity building	418,000.00
2	Procurement of works, services and goods	Establishment of water extraction and distribution system powered by grid in 56 communities	5,280,000.00
		Construction and setting up Greenhouses	2,464,000.00
		Agricultural inputs and services – seeds, fertilizer, irrigation paraphernalia, pesticides/herbicides; extension services, fencing , tractor leasing services etc	11,000,000.00
		Construction and equipping of mini-grid powered kiosks	3,784,000.00
		Cottage processing and packaging equipment for onions, pepper, honey and catfish	2,200,000.00
3	Project management	Project coordination and management	2,626,800.00
		Total	**28,899,640.00**

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	**28,899,640.00**
Donor (State Name)	NA	**NA**
Total		**28,899,640.00**

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 2023

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		2,408,303.33
Total Annual		**2,408,303.33**

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		5,500,000.00
Quarter 2		2,408,303.33
Quarter 3		2,408,303.33
Quarter 4		3,500,000.00
Total Annual		**13,816,606.66**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		5,500,000.00
Quarter 2		1,500,000.00
Quarter 3		1,500,000.00
Quarter 4		3,500,600.00
Total Annual		**12,000,600.00**

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:

E mail: maadangombu@nacsa.gov.sl
Director of Field Operations Tel: +23279191910

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)* **308**

1. **Project Title:** Community Driven Development Project **(CDDP)**
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)* *National Commission for Social Action* ***(NaCSA)***
3. ***Project Location:*** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Type	Region	District	Community/ City	Chiefdom	Ward
Construction of Vocational Training Center	Eastern	Kono	Tankoro	New Sembehun City	
Construction of Kiddies Recreation center	Eastern	Kono	Tankoro	New Sembehun City	
Construction of Six Classroom block for JSS	Eastern	Kono	Kangahun	Gbaneh	
ehabilitation and extension of Court house	South	Moyamba	Tiama	Kori	
Construction of skills training centre	South	Moyamba	Shenge	Kagboro	
Rehabilitation of Community Market	South	Moyamba	Tiama	Kori	
Rehabilitation of DEC Primary School	South	Moyamba	Tiama	Kori	
ehabilitation of Fakunya Secondary School	South	Moyamba		Fakunya	
Construction of staff quarter for JSS School	Eastern	Kailahun	Gbieka	Jahn	
Construction of Community Recreational Center, Chiefdom,	Eastern	Kenema	Baoma	Koya	
Rehabilitation of Tongo Government Hospital	Eastern	Kenema	Bomie	Tongo Field	
Rehabilitation of Community Health Center (CHP)	South	Pujehun	Bengani	Sa krim	
Construction of Grain store with additional ancillary facilities	South	Bonthe	Ngorbu	Yawbeko	
Construction of School staff quarter	South	Bo	Pelewahun	Boama	
Construction of community center	South	Bo	Gbaima Songa	Gbo	
Completion of remaining works for the construction of CHP	North	Kambia	Katherie	Tonko Limba	
Construction of Community Market Type B	North	Karene	Samaya	Seminbanji Seminbunji	
Construction of Community Market Type B	North	Karene	Fintonia	Seminbanji Seminbunji	
Construction of Community Market	North/West	Port Loko	Songo	Koya	

	Western	Rural	Mama Beach	Freetown	

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 facilities

B. **Project Specific Objectives**

1. Restoring and increasing access to basic education
2. To Increase access to improved medical facilities
3. Providing social welfare services that builds upon existing traditional and formal systems with, core management and support referral systems for vulnerable families
4. Increasing access to sustainable safe water in vulnerable communities
5. 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*:*

1. 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

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
1) Community Health Center Rehabilitated/reconstructed/constructed	Number of Community Health Center Rehabilitated/reconstructed/constructed	Project monitoring reports including job completion certificates
2) Community Markets rehabilitated/constructed	Number of Community Markets rehabilitated/constructed	Monitoring reports; measured works reports; certificates of practical completion
3) Grain stores with ancillary facilities rehabilitated/ constructed	Number of Grain stores with ancillary facilities rehabilitated/ constructed	Project monitoring reports including job completion certificates
4) Schools rehabilitated/reconstructed	Number of Schools rehabilitated/reconstructed	Project monitoring reports including job

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
		completion certificates
5) Community Toilets constructed	Number of Community Toilets constructed	Project monitoring reports including job completion certificates
6) Community centers rehabilitated/constructed	Number of Community centers rehabilitated/constructed	Project monitoring reports including job completion 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
1.*Ensuring improved health, education, and market services for a population of approximately 50,000 people*	Number of Schools, Community Health Centers, Grain stores and market services provided	Monitoring reports; measured works reports; certificates of practical completion
2. *Improved the livelihoods of youths through temporary employment*	Number of youths who gained temporal employment during sub-project implementation period	Field monitoring reports and work attendance list

7. **Project Duration:** *(State start date and end date)*
September 2023 to 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:

The direct beneficiaries are the residents of those communities including their kinfolks; Pregnant and 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

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)*

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*
PRSP Code (8): 51291300 PRSP
- SDGs: 1,3,4,5 &9

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

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

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

13. **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

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 (New SLL)
1	Construction of Vocational Training Center	*The works to be executed includes; 1. The construction of six (6) class room block building, Library, staff room, Hall/ auditorium, computer hall, lab/ practical and principal's office. 2. Six (6) compartment VIP latrines. 3. Supply of Furniture. 4. Water supply 5. Six(6) Nr. Solar power security light*	4,400,918.00
2	Construction of Kiddies Recreation center	*The works to be executed includes; 1. Perimeter fence and gates. 2. Mini mart. 3. Outdoor play equipment for kids - Swing and slide, freestanding climbers, machine - ice cream,*	*3,473,543.00*

		juice and popcorn. 4. Supply of Furniture. 5. Water supply 6. Canopy, Pavement, flower pots, artificial carpet and beautification. 7. (16 -20) KVA Leister/ Perkins generator with intercooling system and its installations 8. Generator room 9. Two (2) Nr Palava huts 9. Six (6) Nr. Solar powered automatic security light. 10. Toilet facilities - one wash room and one seater VIP Latrine	
3	*Construction of JSS, Kangahun, Gbaneh Chiefdom,*	*The works to be executed 1) Construction of three classroom block building Principal's office and Teachers' lounge 2. Two(2) bed room Staff quarter 3. Two (2) Nr. Three(3) compartment VIP Latrine, Furniture, Hand Pump well*	*1,324,412.00*
4	Rehabilitation and extension of Court house	*he works to be executed includes; 1. Rehabilitation and extension of the main court house 2. Construction of two office space 3. One (1) Nr. Three (3) compartment VIP latrines. 4. Supply of Furniture. 5. Water supply - Solar powered borehole with tower and water tank*	*1,827,678.00*
5	Construction of skills training centre	Work includes construction of skills training center, supply of furniture, tools, toilet and water facility	2,547,762.00
6	Rehabilitation of community Market	*The works to be executed includes; 1. Rehabilitation of market. 2. Four(4) Nr. Solar power security light 3. Water supply - Solar powered bore hole. 4. One(1) Nr three(3) compartment VIP latrines*	*1,148,730.00*
7	Rehabilitation of DEC Primary School	*The works to be executed includes; 1. Preliminaries 2. Rehab. Of six class room block building 3. Supply of Furniture and Solar street light. 4. Solar powered bore hole and water supply system. 5. Construction of four (4) Nr three (3) compartment VIP Latrines.*	*1,028,420.00*
8	Rehabilitation of Fakunya Secondary School	*The works to be executed includes; 1. Preliminaries 2. Rehab. Of main structure 3. Supply of Furniture and Solar street light. 4. Solar powered bore hole and water supply system. 5. Construction of four (4) Nr three (3) compartment VIP Latrines*	*1,348,730.00*
9	Construction of Community Center	*The works to be executed includes; 1. Construction of the main court house 2. Construction of two office space 3. One (1) Nr. Three (3) compartment VIP latrines. 4. Supply of Furniture. 5. Water supply - Solar powered borehole with tower and water tank*	*1,462,143.00*

10	Construction of staff quarter for JSS School	*The works to be executed includes the construction two(2) bed room Staff quarter*	*595,232.00*
11	Construction of Community Recreational Center, Chiefdom,	*The works to be executed includes;* *1. The construction of main hall/ community center* *2. Pavement, stone pitch, flower pots and decorations* *3. Two (2) Nr. Three (3) compartment VIP latrines.* *4. Supply of Furniture. 5. Water supply.* *6. mini mart/ stall. 7. Two (2) Nr Palava Hut* *8. Four (4) Nr. Solar power security light*	*1,348,730.00*
12	Rehabilitation of Tongo Government Hospital		6,544,327.00
13	Rehabilitation of Community Health Post (CHP)	*The works to be executed includes;* *1. Rehabilitation and extension of the main CHP building and staff quarter. 2. Construction of incinerator* *3. One (1) Nr. Three (3) compartment VIP latrines.* *4. Supply of Furniture.* *5. Water supply -water well with hand pump.* *6. Solar security light and batteries* *7.Solar powered - fridge and 9000BTU AC for drug store*	*1,181,458.00*
14	Construction of Grain store with additional ancillary facilities	*The works to be executed includes;* *1. Construction of 2 Nr Grain stores and 2Nr drying floors* *2. Supply of 2Nr milling machines* *3. Construction of large vehicle Concrete pavement parking garage. 4. Construction of equipment Storage building/ Hangers with two (2) maintenance pits. 5. Construction of 2 Nr Staff quarter 6. Construction of Admin block with furniture.* *7. Water supply - Solar powered borehole, tower and water tank 8. Construction of Two (2) Nr One wash room and one seater VIP Latrines. 9. 10 Nr Solar powered security light*	5,101,393.00
15	Construction of School staff quarter	*The works to be executed includes the construction two(2) bed room Staff quarter*	*795,232.00*
16	Completion of remaining works for the construction of CHP	*The works to be executed includes;* *1. The completion of remaining works and rehabilitation for the construction CHP, staff quarter and components* *2. Supply of Furniture.*	*1,105,394.00*
17	Construction of Community Market Type B and its components	*The works to be executed includes;* *1. The construction of type B market. 2. Two (2) Nr two (2) market stalls. 3. Four(4) Nr. Solar power security light* *4. Water supply - Solar powered bore hole. 5. One(1) Nr three(3) compartment VIP latrines*	*1,355,079.00*
18	Construction of Community Market Type B and its components	*The works to be executed includes;* *1. The construction of type B market. 2. Two (2) Nr two (2) market stalls. 3. Four(4) Nr. Solar power security light*	*1,355,079.00*

		4. Water supply - Solar powered bore hole. 5. One(1) Nr three(3) compartment VIP latrines	

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	Grant	***43,635,902.00***
Donor (State Name)		
Total		***43,635,902.00***

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 2023 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		

FY 2023

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		15,544,263.00
Quarter 2		10,400,000.00
Quarter 3		8,845,819.50
Quarter 4		8,845,819.50
Total Annual		***43,635,902.00***

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

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Principal Focal Point:
Patrick Lebbie, Programme Manager
E mail: patricklebbie@nacsa.gov.sl
Tel: +23276 608154

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)* ***No code assigned***

1. **Project Title:** Sierra Leone Disability Project (SLDP)
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)* *National Commission for Social Action* ***(NaCSA)***
3. ***Project Location:*** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

Type	Region	District	Community/ City	Chiefdom	Ward
Payment of Micro grants to persons with disability Behavior Change communications/training, Capacity building support to Disable Persons organisations and centres Productive skills training	West	Western Urban	Freetown		
Payment of Micro grants to persons with disability Behavior Change communications/training, Capacity building support to Disable Persons organisations and centres Productive skills training	West	*Western Rural*	*Waterloo*		
Payment of Micro grants to persons with disability Behavior Change communications/training, Capacity building support to Disable Persons organisations and centres Productive skills training	North West	Port Loko	Port Loko		
Payment of Micro grants to persons with disability Behavior Change communications/training, Capacity building support to Disable Persons organisations and centres Productive skills training	*North*	Tonkolili	Magburaka		
Payment of Micro grants to persons with disability Behavior Change communications/training,	North	Bombali	Makeni		

Capacity building support to Disable Persons organisations and centres Productive skills training					
Payment of Micro grants to persons with disability Behavior Change communications/training, Capacity building support to Disable Persons organisations and centres Productive skills training	South	Bo	Bo		
Payment of Micro grants to persons with disability Behavior Change communications/training, Capacity building support to Disable Persons organisations and centres Productive skills training	South	Bonthe	Mattru Jong		
Payment of Micro grants to persons with disability Behavior Change communications/training, Capacity building support to Disable Persons organisations and centres Productive skills training	East	Kenema	Kenema		

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

A. **Overall Objective:**

The overriding goal is to provide sustainable livelihoods for persons living with disabilities in a bid to transform their socio-economic status.

B. **Project Specific Objectives**

1. **Create livelihoods and reduce poverty among persons with disability**
2. **Improve the human and financial capacity of the beneficiaries through micro enterprises**

   promotion
3. **Increase access to education and nutrition support for children living and affected by**

disability

C. Project Components/Brief Description

The Government of Sierra Leone and its development partners recognise that existing social protection programmes have several shortcomings, including inadequate procedures for identifying disability and the exclusion of a high proportion of deserving people with severe disabilities'. The project will specifically target households with children and adults with disabilities in urban areas where their numbers are most visible. Therefore, deliberate measures are being initiated to change the rhetoric with these considerations singled out for response as follows:

7. **Microfinance – of which 70% targeted are women**
8. **Productive skills development**
9. **Placements and apprenticeships**
10. **Behaviour change trainings to deepen knowledge and practice in team dynamics, financial inclusion and micro enterprise development, sexual and reproductive health and parenting, water, sanitation and hygiene (WASH), sexual exploitation and abuse prevention with disability at the core.**
11. **Administrative Support to skills training centres**
12. **Establishment of a revolving loan scheme**

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
7) Microgrants provided for 500 beneficiaries	Number of beneficiaries that received microgrants	Payment vouchers, progress reports, post payment monitoring
8) Trainings conducted for 500 beneficiaries	Number of trainings conducted	Post monitoring report, training report and attendance
9) Business plans developed	Number of Business plans operational	Monitoring reports
10) Training modules developed	Responsiveness of modules developed	Module test, Training 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
1, Improved access to basic services (education, heath,) and behavior change	Percentage of beneficiaries exhibiting knowledge and practice of trainings conducted	Project progress reports, Rapid assessments

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
2. Improved the livelihoods for beneficiary households	**Increase in household income and consumption**	**Field monitoring reports and rapid project assessments or perception surveys**

7. **Project Duration:** *(State start date and end date)*
August 2020 to December 2025

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

Households living with disability, Disable persons organisations and centres

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

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 speaks to Sub-Cluster 2.4 Social Protection of National Medium Term Development Plan

a. *Protecting the physically challenged and the age*

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

70% Women and 30% directly benefit from the project. While both direct and indirect beneficiaries will benefit from gender sensitive trainings

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 business activities involve less damage to the environment although those involved in agricultural activities may entail bush clearing but not to the extent that could degrade the environment

B. **Resettlement Needs:**

There are no resettlement needs

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

The microgrants will lay the foundation for a revolving microfinance scheme that other disability groups can benefit from. Linkages with final institutions will also be forged.

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 (New SLL)
1	*Administrative costs*	*This budget line is NaCSA project management cost to cover monitoring and supervision (DSAs, Fuel, communications and other logistics)* .	*500,000*
2	Micro- grants to 20 Disability groups	*To support Business plans developed by beneficiary groups*	*1,020.00*
3	Support to Vocational Training Center	*An assessment was conducted of disability skills training center. This budget is an annual support given to the centres for running costs*	*300,000*
4	Rehabilitation of Disability training and centres	*Improvement works on prosthetics and rehabilitation centres*	*1,300.00*
5	Stipends for disable persons in training	*These are transportation costs to promote attendance*	*400,000*
6	Training fees for 500 (productive skills training)	*Training fees*	*1,000,000*
7	Behavior Change communications training	*Workshop budget, DSA, refreshment and transport refunds*	*500,000* 400,000
8	Information, Education and visibility,		*300,000*
9	Contract fees for Implementing partners		*1,600.000*
10	Institutional support to MSW, NCPD and SLUDI		*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	***17,000,000***
Donor (State Name)		
Total		***17,000,000***

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**
0	**17,000,000**	**0**	**4,000,000**	**0**	**13,000,000**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		3,000,000
Quarter 2		1,000,000
Quarter 3		1,000,000
Quarter 4		2,000,000
Total Annual		**7,000,000**

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		2,000,000
Quarter 2		1,000,000
Quarter 3		1,000,000
Quarter 4		900,000
Total Annual		**4.900,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		2,000,000
Quarter 2		2,000,000
Quarter 3		1,000,000

Quarter 4		1,000,000
Total Annual		**6,000,000**

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

.....
.....

Principal Focal Point:
Moses Martyn Bassie
E mail: martinmbassie@nacsa.gov.sl
Tel: +23278420296

Prepared By:	Reviewed By:	Approved By:
Name: Moses Martyn Bassie		
Signature:	.....	
Project Officer	Vote Controller	Minister/Head of Institution

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 Community Driven Development Project II –Gietrenk (SLCDD II)
2. **Implementing Agency:** National Commission for Social Action (NaCSA)
3. **Project Location:** *Moyamba District (Bagruwa and Ribbi Chiefdoms), Kenema District (Lower Bambara Chiefdom), Port Loko District (BKM Chiefdom), Karene District (Dibia Chiefdom) and Tonkolili District (Kholifa Mabang and Kunike Sanda Chiefdoms)*
4. **Project Objective:**

A. The aim of the project is to reduce poverty and attain sustainable improvement in well-being of the population in Sierra Leone. The development objective of the project is to build the livelihoods of rural poor by providing them access to socio-economic opportunities and capacity building.

B. **Project Specific Objectives**

1. Provide communities' access to demand driven social and productive assets and services
2. Build community institutions and livelihood groups thus enhancing their social capital
3. Provide access to a package of business development services including microfinance
4. Build local level institutions and governance structures

C. **Project Components/Brief Description**

I. **Infrastructure Development in Rural Growth Poles (RGPs):** This component entails development of socio-economic infrastructure in the seven (7) growth pole chiefdoms including support for detailed design and supervision.

2. **Support to Livelihood and Micro and Small Enterprises (MSME) Development:** The support for livelihood development complement the rural infrastructure scheme by providing participating communities in the selected growth poles access to business development services, microfinance and capacity building to fully exploit the infrastructure provided.

3. **Support Institutional Capacity Building and Community Development Planning:** Institutional development is crucial for putting in place effective local institutions which will drive the community empowerment agenda and strengthen bottom up planning process.

4. **Monitoring, Knowledge Management, and Advocacy:** This component has three main thrusts: (a) Generating lessons and knowledge from the implementation of GIETRENK , (b) undertaking advocacy and awareness of project activities, and (c) communication and promotion of project results.

5. **Support for Project Implementation and Management**: The project is managed by NaCSA which provides necessary project management support. NaCSA is implementing the project in close coordination with line Ministries and Local Governments which are represented in the local development councils and project steering committees.

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
1. Social, Economic and Livelihood Infrastructure constructed and operational in 6 Rural Growth Poles: RGPs	i. Infrastructure and Value-chain: *7* Participatory Rural Appraisal (PRA) and Participatory Poverty Appraisal (PPA) conducted leading to establishment of community plans. ii. No of M-REP grid systems (0.5MW-2MW) and Single point KIOSKS (3-5KW) installed and operational: 7 and 200 respectively; No of portable water supply systems with reticulated piping: 6 and 150 wells and boreholes rehabilitated or constructed; Length of Feeder Roads and Bridges (150km) iii. 75% of the infrastructure financing spent on building economic and livelihood infrastructure and assets including, green houses, irrigation, fish ponds, markets, and value-chain facilities for rice, vegetable, cassava, sweet potato, livestock, palm oil, groundnut and cocoa. iv. Production and processing equipment provided for rice, vegetable, cassava, sweet potato, livestock, palm oil, groundnut, and cocoa value-chain.	• Quarterly and Annually progress report prepared by Implementing Agency(NaCSA) • Consultant Reports • Data Collection Reports • Monitoring and Supervision reports • Project completion report • Start -up workshop findings • Mid-term review report IDB: Follow-up missions report

2. Participatory chiefdom development planning conducted	i. No of local government WDCs trained on participatory developed planning ii. No of facilitators trained on various aspects ranging from community mobilization to business Development, iii. No of WDCs trained on project management aspects; iv. No of MIS system established in Project targeted local councils No of integrated MIS for NaCSA for monitoring established	• Quarterly and Annually progress report prepared by Implementing Agency(NaCSA) • Consultant Reports • Data Collection Reports • Monitoring and Supervision reports • Project completion report • Start -up workshop findings • Mid-term review report IDB: Follow-up missions report
3. Islamic Microfinance Facility Provided	*i*. Microfinance**:** US$3M MFI facility extended through Apex Bank; Regulatory structures for Islamic Microfinance banking developed.	• Apex Bank on-lending operations report • Functioning MIS

4. Community Organizations, SAGs and MEG established, strengthened, and organized into federations	ii. Community Groups**:** 400 New SAGs established and nurtured; 118 existing SAGs strengthened; 6 CMRCs established and 12 federations formed; 320 new MEGs formed provided access to microfinance and business development services and infrastructure; 32 existing MEGs trained and linked with microfinance. iii. Knowledge Management: Three thematic studies produced on RGPs, O&M, and SAGs iv. Institutional Strengthening: 50 local governments, SDCs trained on participatory developed planning; 60 facilitators trained on various aspects ranging from community mobilization to business development; Around 200 SDCs trained on project management aspects; MIS system established in 4 local councils and an integrated MIS for NaCSA for monitoring established.	• Training Reports • Quarterly and Annually progress report prepared by Implementing Agency(NaCSA) • Consultant Reports • Data Collection Reports • Monitoring and Supervision reports • Project completion report • Start -up workshop findings • Mid-term review report IDB: Follow-up missions report

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
IImprovement in Economic conditions of communities.	• Increase in the level of income of HH • Increase in assets • No of livestock heads • No of clothes/ Change in housing condition	Yield assessment survey for each HH/HH Survey/ business health check
Increase in the number of enrolment and retention	No of pupils enrolled	School Enrolment Register/ contracts completed/ CMC reports
Reduction in child mortality rate	No/% of child mortality/ No of registered births and deaths	Births and Death register

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Provision of rural electrification	Availability of power supply	Design forms
Women empowerment and literacy	No of women leadership roles /No of women groups formed/ no of women in decision making bodies/ no of women facilitators/no of women leadership roles/% of participation (contribution) of women in community meetings/reduced incidents of violence against women	Records/meeting minutes/self assessment Records of campaigns Admission books Aggregate MIS Training registers

7. **Project Duration:** *September 2016 –April 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: Micro Enterprise Groups (MEGs), Self-help Affinity Groups (SAGs) and Farmer Based Organizations (FBOs). There are 400 SAGs and 320 MEGs supported by the project.

B. Indirect Beneficiaries: The indigenes and authorities of the following districts and chiefdoms are the indirect beneficiaries of the project; *Moyamba District (Bagruwa and Ribbi Chiefdoms), Kenema District (Lower Bambara Chiefdom), Port Loko District (BKM Chiefdom), Karene District (Dibia Chiefdom) and Tonkolili District (Kholifa Mabang and Kunike Sanda Chiefdoms)*

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 in line with Government's development strategies in both approach and targeted areas.

i. Target Areas: Sierra Leone's Agenda for Prosperity underscores the government's commitment to providing equitable, quality services to its citizens, including healthcare, education, water, and energy. The strategy of growth pursued under the agenda focuses on private sector growth, infrastructure development, and commercialization of rural businesses, while strategy for human development focuses on improving health care, education and access to water and sanitation. The project is in line with various pillars of the strategy including Diversified Economic Growth (P-1), Accelerating Human Development (P-3), Labor and Employment (P-5), Social Protection (P-6), Gender and Women Empowerment (P-8), and Governance and Public Sector Reform (p-7)

ii. Approach- Participatory and Community Driven Development Process: The Presidential Message inaugurating the "Agenda for Prosperity" report espouses the participatory

development process with the following phrase: "Our goal is to …. ensuring that the voice and opinion of each and every Sierra Leonean is heard in the implementation as was done …in developing this national plan." This statement reflects, at the very highest level, the continued realization and continuation of the participatory process Government pursued in the years following the civil war for promoting reconciliation and reintegration. Pillar 7 (Governance and Public Sector Reform) of the Agenda for Prosperity (2013; p. 128) explicitly recognizes that the decentralization intends to empower the people and hence the development process and interventions must evolve within this framework.

10. **Alignment to the Sustainable Development Goals (SDGs):** In regard to the Sustainable Development Goals (SDGs), the SLCDD II Project has made significant progress on the 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, 10th, 11th and 12th goals. Notable progress has been made on the aspect of poverty reduction, Gender Equality and Women Empowerment, Childhood Mortality Reduction, and Maternity Health, achieving universal primary education, partnership development etc.

11. **Gender Impact:**

The targeting of beneficiary mechanism which prioritizes the involvement of women and youth from the planning stage, inbuilt self-targeting mechanisms in project interventions, setting quotas for them in all activities and emphasis on promoting livelihood and employment creation has helped to increase women and youth participation in 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:** An Environmental Impact Assessment was completed for the previous CDD project which covers similar geographical areas and project components as the Gietrenk project. No major adverse environmental effects on the project were noted. All project works followed the environmental safety and mitigation guidelines developed under the previous project. However, NaCSA in collaboration with the Environmental Protection Agency and the consultant will be monitoring the effects on a project-by-project basis and prescribe appropriate mitigation. The design and supervision consultant devised and updated the environment management plan as the project detailed design is finalized.

B. **Resettlement Needs:**

13. **Project Sustainability:**

i. Technical Sustainability: Given the range of assets being developed under the project, a multi-pronged and multi-layered strategy, tailored to a particular asset will be required. In most of the cases, the maintenance will be ensured at two levels: communities and the district councils.

ii. Financial Sustainability: Financial sustainability is important specifically for the livelihood and economic infrastructure. The value-chain and livelihood development consultant along with NaCSA has ensured that the private income generating activities being financed have a positive net return and self-sustaining. No activity with negative net return was financed.

iii. Economic Sustainability: The economic sustainability of the project will be derived from the supply side respond of the locals to improved social, economic and livelihood infrastructure. If the beneficiaries realize increased income flows due to improved productivity of their assets, improved health

outcomes, benefits of education and spill over because of increased economic activity they will be incentivized to make their own investments in maintenance and up-scale the project results.

iv. Environmental Sustainability: It is expected that increased agricultural productivity, value-addition, and income generation activities, combined with the use of environmentally-friendly agronomic practices will curb the expansion of production into increasingly marginal land areas and halt the deterioration of the physical agricultural landscape, (structure and texture of the soil and quality of forest cover).

v. **Political/ Institutional Sustainability:** The use of a tested model of community organization development promoted by MYRADA, modular and phased training of these institutes, enhancing their livelihoods and building local capacity of NaCSA facilitators will ensure a strong institutional structure. In terms of institutional model of development planning, the new decentralization promoted by the Government has been used and existing NaCSA structures are being used. The project implementation strategy will prepare beneficiaries and stakeholders from the onset for the post-project period through an orderly gradual transfer of ownership and management responsibilities during and following capital investments.

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 ($m)
1	Infrastructure Development in Rural Growth Poles (RGPs):	Development of socio-economic infrastructure	**33.73**
2	Support to Livelihood and Micro and Small Enterprises (MSME) Development	Support for livelihood development and rural infrastructure scheme	**8.81**
3	Support Institutional Capacity Building and Community Development Planning	Institutional development	**2.41**
4	Monitoring, Knowledge Management, and Advocacy	Generating lessons and knowledge	**0.70**
5	Support for Project Implementation and Management	Provides necessary project management support	**4.38**
	Total Contingencies (10%)		**1.91**
Total			**51.93**

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 ($m)
GoSL	**Grant**	**5.00**
IsDB	**Loan**	**46.93**
Total		**51.93**

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**
$46.93M	**$5.00M**	**$24.92M**	**$0.12**	**$21.08M**	**$4.88M**

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	47,081,160,000.00	3,000,000,000.00
Quarter 2	52,086,480,000.00	3,000,000,000.00
Quarter 3	62,844,000.00	3,000,000.00
Quarter 4	74,963,200.00	3,000,000.00
Total Annual	**99,305,447,200.00**	**6,006,000,000.00**

FY 2023

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	84,452,000.00	9,000,000.00
Quarter 2	75,311,600.00	1,500,000.00
Quarter 3	165,900,000.00	10,000,000.00
Quarter 4	165,900,000.00	20,000,000.00
Total Annual	**491,563,600.00**	**40,500,000.00**

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	100,000,000.00	30,000,000.00
Quarter 2	25,000,000.00	15,000,000.00
Quarter 3		
Quarter 4		

Total Annual	**125,000,000.00**	**45,000,000.00**

18. **Project Contact Person:**

Name: Momoh Juanah
Designation: Programme Manager
Phone Number: +232 76 590301
Email Address: momojuanah@nacsa.gov.sl

Prepared By:	Reviewed By:	Approved By:
Name: Momoh Juanah		
Signature:		
Programme Manager	Vote Controller	Minister/Head of Institution

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)* **308**

1. **Project Title**: Productive Social Safety Net And Youth Employment)
2. **Implementing Agency:** ***National Commission for Social Action (NaCSA), National Youth Commission***
3. **Project Location:** *Nationwide (all sixteen districts)*
4. **Project Objective:**

A. **Overall Objective:** The Project Development Objective (PDO) is to improve access to social safety nets and income generating opportunities for targeted beneficiaries.

B. **Project Specific Objectives**

- Improve on human capital development
- Smoothening food consumption of extremely poor households
- Strengthening economic inclusion especially for extremely poor households
- Ensure positive behavioral change to targeted households

C. **Project Components/Brief Descriptions**

Component 1. Social Safety Net (SSN) Cash Transfers and Provision of Economic Inclusion (EI) Support (US$21 million equivalent) . The project will support 15,000 extreme-poor households with regular cash transfers for a period of three years. Among the extreme-poor households, the project will prioritize female beneficiaries as transfer recipients and ensure at least 30 percent, that is, 4,500 households have members who are persons with disabilities. Additionally, the project will support 6,000 extreme-poor households, who have previously received the SSN program, with the EI package. This component has the following sub-components:

Subcomponent 1A: Provision of SSN Cash Transfers to Eligible Beneficiaries (US$12 million)

Subcomponent 1B: Piloting a Program for EI Support to Extreme Poor Households (US$5 million)

Subcomponent 1C: Scaling up SSN Program Emergency Cash Transfers (ECTs) to Beneficiaries (US$4 million)

Component 2. Productive Labour Intensive Public Works (LIPWs) and Life Skills Support for Youth (US$6 million equivalent)

The primary beneficiaries for Component 2 are youth ages 18–35 in rural and urban areas. The project will support 7,000 youth in rural areas and 6,000 youth in urban areas with immediate employment opportunities through productive public works interventions and life skills training *(as NaCSA is still finalizing on the Project Implementation Manual, these locations are being proposed but to be finalized)*. At least 50 percent of all youth supported through Component 2 will be female youth and 15 percent will be persons with disabilities. The project will further make design-related adjustments by selecting a conducive set of activities, to encourage participation from persons with disabilities. **This component has the following sub-components:**

Subcomponent 2A: Provision of Sustainable Cash for Work (SCfW) in Rural Areas (US$3 million) Subcomponent 2B: Provision of Green Public Works (GPW) in Urban Areas (US$3 million)

Component 3: Employment and Entrepreneurship Support for Youth (US$6 million equivalent)

The primary beneficiaries for Component 3 are urban youth ages 18–35. This component will provide grants and training to at least 8,000 urban youth. At least 60 percent of the beneficiaries supported by subcomponent 3A will be women. The project will encourage participation from persons with disabilities youth through strong outreach and conducive selection of activities. Under subcomponent 3B, the primary beneficiaries will be youth with at least primary education, 60 with knowledge of using the internet, and access to an internet-capable device, in addition to employers, trainers, service providers, and government agencies supporting youth programming in the country. The sub-components include:

Subcomponent 3A: Support to Youth-led Household Enterprises (US$5 million)
Subcomponent 3B: Establishment of an Information Technology Platform to Enhance Youth Employability and Empowerment (US$1 million)

Component 4: Systems Development, Institutional Strengthening and Project Management Support (US$7 million equivalent)

The primary beneficiaries for Component 4 will be government agencies whose capacity will be enhanced to carry out project-financed activities. These government agencies will include NaCSA, the NSPS housed within NaCSA, NaYCOM, MoYA, Stats SL, and the ACC.

Subcomponent 4A: Strengthening the Delivery Systems and Institutional Capacity for Project Management, Implementation and Coordination (US$4.5 million) Subcomponent

4B: Enhancing Institutional Capacity for Project Management, Implementation and Coordination (US$2.5 million)

Component 5: Contingent Emergency Response Component (CERC) (US$0 million)

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
1) provide unconditional cash transfers to 15,000 households	Ensure extremely poor households receive cash transfers	MIS
2) support 6,000 households with economic inclusion package	Number of households that receive economic inclusion package	MIS
3) Provide conditional (LIPW) to 13000 Youths across the country	Number of households that participate in the LIPW program	MIS
4) provide employment and entrepreneurship support to youths	Number of youths that benefit from the employment and entrepreneurship package	MIS
5) ensure the strengthening of social protection system building	Number of social protection programs captured in the SPRINT	SPRINT
6) provide support to disaster victims	Number of victims supported during the emergency period	MIS

7. **Project Duration:** *(July 2023- June 2028)*
8. **Beneficiaries:**

A. Direct Beneficiaries: 42,000 households (plus youth who will be accessing the portal)

B. Indirect Beneficiaries: 252.000 (assuming an average of 6 in a household)

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)*

a. build a diversified, resilient green economy,
b. promote human capital development by removing barriers to access basic needs including food, health care and education,
c. develop community infrastructure through LIPWs to build a competitive economy which permits participation by the rural communities
d. provide menu of LIPW activities promoting youth participation in agriculture

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*
Goal : 1,2,3,4,5,6,7,8,9,10,11,12

11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project)* r. The project aims to reduce gender gaps and contribute to improved outcomes for women in Sierra Leone. In this regard, the analysis undertaken identified several gender-related gaps out of which the project will address three:

a. Emerging data suggest that female-owned businesses suffered more from the indirect impact of the pandemic compared to male-owned businesses.
b. Female youth participation in the labor market is lower compared to male youth.
c. Female youth have a lower rate of financial inclusion compared to male youth.

Therefore, in all its components, the PSSNYE allocate deliberate quota for female participation that will be monitored as critical to the result framework 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 environmental risks and impacts are anticipated to be Moderate due to the low level of mechanization involved in the civil works. The main environmental concerns are associated with: (a) civil works which include rehabilitation of feeder roads, improvement of basic drainage structures, and GPW in urban areas (for example, improvement of sanitary infrastructure and environmental upgrade, planting trees, and construction of safe havens); (b) agricultural activities proposed under Component 2; and (c) disposal and management of waste from physical improvements and expansion of infrastructure. While the project activities are beneficial to the Recipient, there are E&S risks related to the construction works. Labor and Working Conditions, including OHS (Environmental and Social Standard 2, or ESS2), community health and safety (ESS4), air pollution from dust emission from exposed surfaces, and water pollution from loose sediments (ESS3) are some of the risks that can be managed by established mitigation measures. These measures are detailed in the Environmental and Social Management Framework (ESMF) and will be further detailed in the site-specific Environmental and Social Management Plans (ESMPs), when project details (nature of intervention, beneficiaries, and sites) become available. No activity is expected to be of high risk or requires an Environmental and Social Impact Assessment (ESIA).

B. **Resettlement Needs:**

As the LIPWs of the PSSNYE will not be relocating communities, there will be no need for resettlement allowance/compensation.

13. **Project Sustainability:** *(State briefly how the project will be sustained especially in the medium to long term)*
The PSSNYE is fully funded by the World Bank and funds allocated to various components and sub-components.

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 (US$)
Com 1	*Cash Transfer*	*Cash transfer to 15,000 extreme poor*	**11,863,155**
Com 1B	*Economic Inclusion*	*Provide grant and capabilities to 6000 household mostly Women*	**3,227,900**
Com 1C	*Emergency Cash Transfer*	*Scaling-up support to respond to emergency*	**3,759,511**
Com 2A	*Labour Intensive Public Works*	*Provide short-term employment to 7000 youth*	**3,429,860**
Com 2B	*Green Public Works*	*Short-term employment for urban 6000 youth*	**2,518,056**
Com 2C	*Digital Public Works*	*Data Collection of Emergency Response and Preparedness facilities*	**2,000,000**
Com 3A	*Entrepreneurship*	*Provide entrepreneurship support to youth-led enterprise led by NaYCOM*	**4,990,000**
Com 3B	*Employment Support*	*Provide platform for youth to access employment opportunities led by Min. of Youth Affairs*	**787,100**
Com 4	*Systems Development*	*Provides support to systems strengthening and coordination led by the NSPS at NaCSA*	**4,393,621**
Com 4A	*Grievance Redress Mechanism*	*Case management process of the PSSNYE led by the Anti-Corruption Commission (ACC)*	**1,629,858**
Com 4B	*Project Implementation*	*Provides support to NaCSA and other implementing units to facilitate implementation*	**2,078,635**

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 Allocation	**US$0**
World Bank	Grant	$42 M
Total		

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursements 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**
42m		9.16m		32.84m	

17. **Annual Disbursement Plan:** (For the 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2023

Quarter	Foreign (LeM)	Domestic (LeM)
Quarter 1	1.865	
Quarter 2	0.431	
Quarter 3	0.448	
Quarter 4	1.543	
Total Annual	**4.287**	

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	7.535	
Quarter 2	0.184	
Quarter 3	0.448	
Quarter 4	0.780	
Total Annual	**8.947**	

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	9.386	
Quarter 2	0.180	
Quarter 3	0.448	
Quarter 4	2.629	
Total Annual	**12.643**	

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:

E mail: idristuray@nacsa.gov.sl

Senior Director and National Coordinator, National Social Protection Secretariat
Tel: +23278444486

	Prepared By:	Reviewed By:	Approved By:
Name:	Idris Turay		
Signature:	----------	----------	
	Programme Manager	Vote Controller	Minister/Head of Institution

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 IV)
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)* *National Commission for Social Action* ***(NaCSA)***
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

2023 PROJECTS

KONO DISTRICT					
Type	***Region***	***District***	***City***	***Chiefdom***	***Ward***
Rehabilitation of FR Dayor - Koakor Crossing Pt (Seg I)	*Eastern*	*Kono*	Koakor Crossing Pt	*Sandor*	*88/89*
Construction of 4 BC along FR Dayor - Koakor Crossing Pt (Seg II)	*Eastern*	*Kono*	Koakor Crossing Pt	Sandor	88/89
Construction of 4 BC along FR Dayor - Koakor Crossing Pt (Seg III)	*Eastern*	*Kono*	Koakor Crossing Pt	Sandor	88/89
Rehabilitation of FR Dakoa - Dayor (Seg I)	*Eastern*	*Kono*	Dayor	Sandor	88/89
Construction of 5 BC along FR Dakoa - Dayor (Seg II)	*Eastern*	*Kono*	Dayor	Sandor	88/89
Rehabilitation of FR Kwikuma - Dakoa (Seg I)	*Eastern*	*Kono*	Dayor	Sandor	88/89
Construction of 5 BC along FR Kwikuma - Dakoa (Seg II)	*Eastern*	*Kono*	Dayor	Sandor	88/89
Rehabilitation of FR Kwikuma - Koidundeh (Seg I)	*Eastern*	*Kono*	Koidundeh	Sandor	88/89
Construction of 5 BC along FR Kwikuma - Koidundeh (Seg II)	*Eastern*	*Kono*	Koidundeh	Sandor	88/89
Rehabilitation of FR Koidundeh - Sumoya (Seg I)	Eastern	Kono	Sumoya	Sandor	88/89
Construction of 12m Bridge along FR	Eastern	Kono	Sumoya	Sandor	88/89

Koidundeh - Sumoya (Seg II)					
Rehabilitation of FR Sumoya - Koindaya Line (Seg I)	Eastern	Kono	Koindaya Line	Sandor	88/89
Construction of 3 BC along FR Sumoya - Koindaya Line (Seg II)	Eastern	Kono	Koindaya Line	Sandor	88/89
Rehabilitation of FR Yikuma Crossing Pt - Yardu Kpendema Sandor	Eastern	Kono	*Yardu Kpendema Sandor*	Sandor	88/89
Construction of 64.9m Bridge along Fandu – Gbamandu	Eastern	Kono	*Gbamandu*	Sandor	88/89
Construction of 43.2m Bridge along Tombodu - Yardu Sandor	Eastern	Kono	*Yardu Sandor*	Sandor	88/89
KAMBIA DISTRICT					
Type	***Region***	***District***	***City***	***Chiefdom***	***Ward***
Rehabilitation of FR Kenema - Kufuru (Seg I)	*North/West*	*Kambia*	Kufuru	Khonimaka	*192*
Rehabilitation of FR Kenema - Kufuru (Seg II)	*North/West*	*Kambia*	Kufuru	Khonimaka	192
Rehabilitation of FR Kenema - Kufuru (Seg III)	*North/West*	*Kambia*	Kufuru	Khonimaka	192
Rehabilitation of FR Kenema - Kufuru (Seg IV)	*North/West*	*Kambia*	Kufuru	Khonimaka	192
Construction of 3 BC along FR Kenema - Kufuru (Seg V)	*North/West*	*Kambia*	Kufuru	Khonimaka	192
Rehabilitation of FR Kenema - Kufuru (Seg VI)	*North/West*	*Kambia*	Kufuru	Khonimaka	192
Rehabilitation of FR Kelfaia - Sorimanikaya (Seg I)	*North/West*	*Kambia*	Sorimanikaya	Khonimaka	191
Rehabilitation of FR Kelfaia - Sorimanikaya (Seg II)	*North/West*	*Kambia*	Sorimanikaya	Khonimaka	191
Rehabilitation of FR Sorimanikaya - Layadi (Seg I)	*North/West*	*Kambia*	Layadi	Khonimaka	191
Rehabilitation of FR Sorimanikaya - Layadi (Seg II)	*North/West*	*Kambia*	Layadi	Khonimaka	191

Rehabilitation of FR Layadi - Kularada	*North/West*	*Kambia*	*Kularada*	Khonimaka	191
Construction of 21m bridge along FR Yomkelaya Jct-Maputolon (Seg III)	*North/West*	*Kambia*	*Maputolon*	*Samu*	*209/210*

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 cocoa, vegetables 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 850,000 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 2019-30 September 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)*

2023 PROJECTS

	KONO DISTRICT 2023		
No.	***Activity***	***Description***	***Cost***
1	Rehabilitation of FR Dayor - Koakor Crossing Pt (Seg I)	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,463,555*
2	Construction of 4 BC along FR Dayor - Koakor Crossing Pt (Seg II)	*Work includes construction of culverts at specified chainage points on the road*	*1,364,519*
3	*Construction of 4 BC along FR Dayor - Koakor Crossing Pt (Seg III)*	*Work includes construction of culverts at specified chainage points on the road*	*1,359,254*
4	*Rehabilitation of FR Dakoa - Dayor (Seg I)*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,029,136*
5	*Construction of 5 BC along FR Dakoa - Dayor (Seg II)*	*Work includes construction of culverts at specified chainage points on the road*	*1,252,978*
6	*Rehabilitation of FR Kwikuma - Dakoa (Seg I)*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,145,745*
7	*Construction of 5 BC along FR Kwikuma - Dakoa (Seg II)*	*Work includes construction of culverts at specified chainage points on the road*	*1,179,483*
8	*Rehabilitation of FR Kwikuma - Koidundeh (Seg I)*	*The works include the construction of a grain store and ancillaries.*	*1,612,224*

9	*Construction of 5 BC along FR Kwikuma - Koidundeh (Seg II)*	*Work includes construction of culverts at specified chainage points on the road*	*1,374,920*
10	*Rehabilitation of FR Koidundeh - Sumoya (Seg I)*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,599,731*
11	*Construction of 12m Bridge along FR Koidundeh - Sumoya (Seg II)*	*Works include construction of 12m long bridge with 4.5m carriage way, pedestrian footpath, and railings.*	*1,583,490*
12	*Rehabilitation of FR Sumoya - Koindaya Line (Seg I)*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,272,740*
13	*Construction of 3 BC along FR Sumoya - Koindaya Line (Seg II)*	*Work includes construction of culverts at specified chainage points on the road*	*1,124,346*
14	*Rehabilitation of FR Yikuma Crossing Pt - Yardu Kpendema Sandor*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,244,770*
15	*Construction of 64.9m Bridge along Fandu - Gbamandu*	Works include construction of 64.9 long bridge with 6m carriage way, pedestrian footpath, and railings.	*7,427,125*
16	*Construction of 43.2m Bridge along Tombodu - Yardu Sandor*	Works include construction of 21m long bridge with 6m carriage way, pedestrian footpath, and railings.	*5,687,200*
	KAMBIA DISTRICT 2023		
1	Rehabilitation of FR Kenema - Kufuru (Seg I)	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,588,103*
2	Rehabilitation of FR Kenema - Kufuru (Seg II)	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,696,128*
3	*Rehabilitation of FR Kenema - Kufuru (Seg III)*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,868,466*
4	*Rehabilitation of FR Kenema - Kufuru (Seg IV)*	*Work includes construction of culverts, side drains and gravelling of length of the road.*	*1,211,439*
5	*Construction of 3 BC along FR Kenema - Kufuru (Seg V)*	*Work includes construction of culverts at specified chainage points on the road*	*1,558,047*
6	*Rehabilitation of FR Kenema - Kufuru (Seg VI)*	Work includes construction of culverts, side drains and gravelling of length of the road.	*1,689,384*
7	*Rehabilitation of FR Kelfaia - Sorimanikaya (Seg I)*	Work includes construction of culverts, side drains and gravelling of length of the road.	*1,498,028*
8	*Rehabilitation of FR Kelfaia - Sorimanikaya (Seg II)*	Work includes construction of culverts, side drains and gravelling of length of the road.	*1,286,032*
9	*Rehabilitation of FR Sorimanikaya - Layadi (Seg I)*	Work includes construction of culverts, side drains and gravelling of length of the road.	*1,764,473*
10	*Rehabilitation of FR Sorimanikaya - Layadi (Seg II)*	Work includes construction of culverts, side drains and gravelling of length of the road.	*1,474,990*
11	*Rehabilitation of FR Layadi - Kularada*	Work includes construction of culverts, side drains and gravelling of length of the road.	*1,257,500*
12	*Construction of 21m bridge along FR Yomkelaya Jct-Maputolon (Seg III)*	*Works include construction of 21m long bridge with 4.5m carriage way, pedestrian footpath, and railings.*	*1,789,379*

2024 PROJECTS

	KONO DISTRICT 2023		
No.	***Activity***	***Description***	***Cost***
1	Construction of Grain Store with mud blocks and its ancillary facilities at Yardu Kpendema (Sandor Chiefdom)	The works include the construction of a grain store and ancillaries.	
2	Construction of Grain Store with mud blocks and its ancillary facilities at Dakao (Sandor Chiefdom)	The works include the construction of a grain store and ancillaries.	
3	Construction of Grain Store with mud blocks and its ancillary facilities at Koidunde (Sandor Chiefdom)	The works include the construction of a grain store and ancillaries.	
4	Construction of Grain Store with mud blocks and its ancillary facilities at Peyima (Kamara Chiefdom)	The works include the construction of a grain store and ancillaries.	
	KAMBIA DISTRICT 2023		
1	Construction of Grain Store with mud blocks and its ancillary facilities at Royark (Mambolo Chiefdom)	The works include the construction of a grain store and ancillaries.	
2	Construction of Grain Store with mud blocks and its ancillary facilities at Wulathenkel (Magbema Chiefdom)	The works include the construction of a grain store and ancillaries.	
3	Construction of Grain Store with mud blocks and its ancillary facilities at Bubuya Junction (Samu Chiefdom)	The works include the construction of a grain store and ancillaries.	
4	Construction of Grain Store with mud blocks and its ancillary facilities at Rokon (Samu Chiefdom)	The works include the construction of a grain store and ancillaries.	
			AGGREGATED COST (APPROX.) = 600,000 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	*GoSL Counterpart funding*	*EURO 1.5 ml*
Donor (German Development Bank-KfW)	*GRANT*	*EUROS 20,000 ml*
Total		**21,500.000 ML EUROS**

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-2019-2023*

The objective of the GPC III program is in line with the Sierra Leone's Medium-Term National Development Plan (MTNDP 2019 -2023) which prioritize the development of Human Capital as its central goal. The objective of GPC III directly aligns with Cluster 2 of the MTNDP (2019 -2023) – Diversifying the economy and promoting growth which advocates increased productivity in agriculture through investments in the sector and the development of selected value chains. GPCIII aims to contribute to the attainment of this cluster objectives by investing in critical infrastructure in the five GPC districts of Kailahun, Kono, Koinadugu, Falaba and Kambia that support agriculture.

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 facility management committees (FMCs) 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 Facilities and FMC conduct maintenance activities
e) 60 grain stores and ancillary facilities are built before the end of the programme
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 conrtacts 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 2024 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Euro)	Domestic (NLe)

Quarter 1	**150,000**	
Quarter 2	**150,000**	
Quarter 3	**150,000**	
Quarter 4	**150,000**	
Total Annual	**600,000**	**1,800,000.00**

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: Alternative:

Regina Sia Saffa, Director of Programmes, NaCSA

Email: salifumansaray@nacsa.gov.sl

Tel: +23279168112

Salifu Ansu Mansaray, Programme Manager E mail: salifumansaray@nacsa.gov.sl

Tel: +23276 668897/232889820

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):* ***319***

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7. **Project Title:** Establishment and Implementation of the Women's Economic and Development Fund for Female Entrepreneurs

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

   Ministry of Gender and Children's Affairs

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

Nationwide - 16 Administrative Districts.

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

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

To contribute to Women's Empowerment through Livelihood Security and Opportunities for Female Entrepreneurs

   B. **Project Specific Objectives**

1. To establish a Women's Economic and Development Fund for Female Entrepreneurs
2. To provide business startup capital for 2,500 female entrepreneurs in border chiefdoms in Kailahun, Karene, Bonthe and Falaba
3. Facilitate linkages with Financial Service Institutions and Markets
4. Monitor and Evaluate the Scheme for sustainability

C. **Project Components/Brief Description**

1. Based on the needs of women led MSMEs, identify and adapt training and support packages for women entrepreneurs, (including gender and business management training, coaching, mentoring, financial literacy, etc.) and offer it through relevant structures with outreach capacity.
2. Provide technical assistance to women entrepreneurs to upgrade the quality of their products for domestic, regional, and international markets, including improved packaging and promotion.
3. Provide gender friendly/ low interest micro loans to female entrepreneurs

4. Facilitate access to market through product branding and participation in regional and local trade fairs sell their products and establish Business to Business linkages.
5. Strengthen coordination, monitoring, and evaluation of the project deliverables to enhance sustainability and mitigate risk

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
Women's Economic Empowerment and Development Fund officially launched	Number of launch ceremony organized	Report of Launch ceremony
2,500 women in project locations identified and selected	Number of beneficiaries identified and/or selected	Beneficiaries' appraisal and application forms, approved list of selected beneficiaries
Entrepreneurship and financial literacy training provided to project beneficiaries	Number of training sessions on entrepreneurship and financial literacy conducted	Training modules/ manuals, training attendance register
2,500 beneficiaries provided with Low interest / gender friendly micro loans	Number of beneficiaries provided with low interest / gender friendly micro loans	MOU with Financial services provider, certified list of beneficiaries of the micro loans
Linkages between female entrepreneurs and large-scale marketers / exporters of	Partnership Agreements / MoUs with large scale marketers / exporters of beneficiaries' products	Copy of signed MoUs/ Partnership Agreements

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Women's empowerment and access to livelihoods opportunities promoted with a view to establishing Sierra Leonean women as equal partners and participants in the socio-economic and political transformation of Sierra Leone	% of women participating in economic activities, decision making processes at households, communities' national level	Data/ information on women in decision making positions in household and community levels
Transformation of small-scale women businesses into sustainable and viable enterprises	Number of sustainable and viable female entrepreneurs (SMEs) established	Certificates of registration as SMEs
Revenue of female led, and owned business increased to contribute to economic livelihood	% growth in beneficiaries' business capital	Records of business capital – Bank Account Statement etc .

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

January 2021 – December 2024

26. 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 Entrepreneurs in Sierra Leone. A total of 2,500 Female Entrepreneurs will be targeted and 30 Female Cooperatives. Upon submission of a viable business plan, the Steering Committee will provide grant to the individual Female Entrepreneurs and Female Cooperatives working on Entrepreneurial Development. This scheme will enhance Women's access to capital and reduce their financial exclusion due to the bureaucratic tendencies of the Banking Industry in terms of collaterals and high interest rates.

WEDF will target Small Medium Enterprises (SMEs) owned by Women and support their Economic activities including capacity building training and provision of low interest providing Micro-loans. These are expected to enable them to start up and sustain their business, which will greatly contribute to income generation by Women.

B. Indirect Beneficiaries:

Women, Communities, and the Nation. It will improve the livelihood of Families and Communities and contribute to National Development. Male Gender will benefit from the Economic Security and Livelihood Opportunities

27. 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 goal and objectives are aligned with outcome 2, sub- cluster 5.1 of the Medium-Term National Development Plan. Among its national target is to establish a women's empowerment fund for female entrepreneurs by 2023.

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

This project is specifically aligned with the Sustainable Development Goal Five (SDG 5) on Empowering Women and Girls for Gender Equality and Women's Empowerment. It is also aligned with SDG 1: No Poverty

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

This project will contribute to women's empowerment by transforming small women businesses into sustainable business enterprises. A positive gender discrimination will be

applied as all direct beneficiaries are females and indirect beneficiaries will be men, boys and Families

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

The Government's commitment to sustaining national ownership of the process will be demonstrated through the provision of an initial Le 1,000,000 (One Million Leones) to kick start implementation of the Project.

The project will seek to transform beneficiaries into viable and sustainable enterprises who will stand to benefit from the MUNAFA Fund established by government to support SME development.

To enable sustainability and foster empowerment, a Village Saving Scheme model will be introduced. Originating in Kenya, the Village Saving Scheme model has spread to 77 countries with over 20 million active participants worldwide. The Village Savings Scheme model creates self-managed and self-capitalized savings groups that use members' savings to lend to each other. VSLAs will comprise of between 10 and 25 members and offer self-managed savings, insurance, and credit service.

The project sustainability will also be anchored on the provision of capacity building facilities to beneficiaries on small-scale business management skills

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)*

The entire project cost is Three Million New Leones (LNe 3,000,000) from the Government of Sierra Leone as detailed below:

No	Activity	Description	Cost (Leones)
1.	Launch of Women's Economic Empowerment and Development Fund	Launch ceremony	150,000
2.	Identify/ select project Beneficiaries	Beneficiary identification and selection process through set criteria	100,000
3.	Provide Entrepreneurship and financial literacy training for project beneficiaries	Training workshops	350,000

4	Provide Loans to beneficiaries	Identification of Financial Service Provider and disbursement of low interest micro- loans to female entrepreneurs	2,100,000
5	Monitoring and Evaluation of the programme	M&E and Coordination	300,000
Total			3,000,000

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

GoSL

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	3,000,000
Donor (State Name)		
Total		3,000,000

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

17.

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
	3,000,000		1,000,000		2,000,000

Annual Disbursement Plan: (For 2022 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		500,000
Quarter 2		1,000,000
Quarter 3		250,000
Quarter 4		250,000
Total Annual		2,000,000

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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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Prepared By: **Reviewed By:** **Approved By:**

Name: Ibrahim Kamara Charles Vandi Joseph Sunday Sinnah

Signature: ---------- ---------- ----------

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) 391*

1. **Project Title:** National Reintegration of Street Children

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
   Ministry of Gender and Children's Affairs (MoGCA)
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*
   The Project will be implemented nationwide targeting all the 16 Administrative Districts
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*
   A. **Overall Objective(s):**

To Strengthen Child Protection Systems for Improved Care and Protection of all Vulnerable Children

B. **Project Specific Objectives**

I. To develop a data management system for street children

II. To roll out the Street Children Strategy.
III. To build capacity of partners providing services for children living in the street.
IV. To strengthen coordination and partnership among partners dealing with children living in streets
V. To ensure effective family tracing and reunification of children living in the street.

C. **Project Components/Brief Description**

Street children are reported to be vulnerable to many risks and are exposed to crime, sexual exploitation particularly for girls, child labor, police harassment, inclement weather, sickness, and constant bullying by the older ones. Many appear stressed, disturbed, drugged, sick, shy and unable to freely associate with others.

The causes for children living and working on the streets in the urban towns in Sierra Leone are multi-dimensional and interrelated but the most often cited causes based on a count of the number of interviews or discussions in which they were mentioned were; peer pressure, broken homes, maltreatment, income poverty, child misbehavior, death of one or both parents, internal child trafficking, negative community perception and attitudes, teenage pregnancy, polygamy, and large household sizes

To address the situation of street children, the Ministry of Gender and Children's Affairs has developed a comprehensive National Strategy that provides a well detailed and coherent

approach to addressing the social factors causing children to live and work in the streets and clear and address the child protection and welfare needs of children living in the streets.

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
30% of children living in the streets reunified and reintegrated with their families, foster families/ homes	Number of street children reunified and reintegrated with their families	Report
Availability of credible, reliable, and accessible data on children living in the street nation-wide	Percentage of service providers who have access to credible, reliable and accessible data on children living in the street	Report
strengthened coordination among partners dealing with street children	Number of coordination meetings conducted for partners dealing with street children	Minutes and 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
Reduction in the percentage children on and in street	% Reduction of children living in the street that are provided with adequate care and protection	Data base of children removed from the streets and reintegrated

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:**

Children in and on the streets

B. **Indirect Beneficiaries**:

Child protection partners/ agencies, community stakeholders and families/ households

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 directly relates to Outcome 5.2.1 of the Medium-Term National Development Plan which provides for the development and implementation of a national strategy to address the issues of street children.

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

The project is aligned with SDGs 1 – No poverty

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

This project is targeting 20 % of girls who experienced sexual violence and abuse whilst in the streets

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

The project is aligned with Sierra Leone Medium Term National Development Plan which commits government to develop and implement a comprehensive national strategy to address the issues of street children by 2023. It is envisaged that government will continue to provide budgetary support for the implementation of the strategy in the short and long term. Moreover, a number of child protection have demonstrated commitments to addressing the issues of street children through diverse interventions including the reintegration of street children at Interim Care Centres. The project will leverage on these existing interventions.

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	Launch National Strategy for addressing issues of Children in Street Situations	National launch of the National Strategy for addressing issues of Children in Street Situations	175,000
2	Hold Regional level workshops on National Strategy for addressing issues of Children in Street Situations	Regional level stakeholders workshops	286,000
3	Conduct nation-wide base line survey on street children	Head count/ survey on street children	250,000
4	Develop Data Management System for Children including Street Children	Data generation, development and setting and ICT support for Data management on street children	75,000
5	Training and System Maintenance	Training of data users and data management	30,000
6	Roll out the Street Children Strategy	Family tracing, unification and reintegration support	2,000,000
7	Strengthen Coordination and build capacity of Street Children Partners	Training of child protection partners and regular partner coordination meetings and learning sessions	100,000
8	Monitor and evaluate	Regular supportive supervision and project oversight	84,000
Total			3,000,000

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
GoSL	Budget	3,000,000
Donor (State Name)	None	

Total		3,000, 000

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

17.

Financial Details					
Total Project Cost		Disbursement to Date		Outstanding Bal.	
Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
	3,000,000		461,000		2,539,000

Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		874,000
Quarter 2		555,000
Quarter 3		555,000
Quarter 4		555,000
Total Annual		2,539,000

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

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. Joyce Kamara
Designation: Director of Children's Affairs
T**elephone**: 076624022
Email: joybkamara@yahoo.com

Big 5.3 Youth Employment

310 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: Cracking- Down Youth in Drugs Abuse
2. **Implementing Agency: (**Name the Implementing MDA/Local Government Council) Ministry of Youth Affairs
3. **Project Location:** (State Project Location (s) - Region, District, City, Chiefdom, Ward) Nationwide.
4. **Project Objective(s):** (Clearly state the overall and specific project objectives)

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

Mitigate Seriously Drugs and Substance abuse among young people in Sierra Leone

B. **Project Specific Objectives**

i. Reduce the proliferation and abuse of drugs among young in Sierra Leone.

ii. To improve the advocacy skills of young people in the fight against abuse of drugs.

iii. To facilitate partnership and collaboration with stakeholders in the fight against Kush and other substance drug abuse. To increase the level of awareness including its effects on drugs abuse.

C. **Project Components/Brief Description**

i. Regional awareness raising on drugs and substance Abuse .

ii. Youth Peer –group training on abuse of drugs and outreach strategies

iii. Partnership ,monitoring and advocacy against the proliferation of drugs and substance Abuse

Sierra Leone Youth population (aged 15-35) is 2,974,188 about 39.4 % 0f the total population7,548,702 (Mid Term Census 2021 BY Dr. Moses MHS) This huge population of young people is an opportunity if properly harnessed to contribute to national economic development but at the same time, it turns to both developmental and security challenges if neglected and excluded in the development process of this nation. Apparently history has taught us that without creating the enabling environment for the empowerment of young people

including their participation and dialogue, on the socio- economic matters the fabric of the society will derail. The issues still center on creating the enabling environment for the development of young people at all levels. And it is therefore a blatant fact that government alone cannot create jobs or support young people in view of their huge population. The role of the private sector is critical and much stronger relationship should exist between the government and the private sector to open the space for handling youth development challenges.

Over the years government has been making frantic effort across all sectors to promote youth employment and inclusion in decision making process and Government through the Ministry of youth Affairs has established 191 Chiefdom Youth Councils ,191 Youth farms targeting 10,000 youth, 1,600 youth in Fisheries and 1,400 youth in car wash Councils, 500 youth entrepreneurs. Despites these efforts the challenges still remains with youth readiness and willingness to help transform this nation and by virtue of their population they will help to achieve a middle income level status. What is more appalling is that most young people are involved in the abuse of narcotic and substance abuse particularly the prevalence of KUSH and carnabis in the country. Drug abuse is affecting the security and peace of the state since the abusers always put up anti-social behaviors that disrupt the socio economic development of their communities. The most widely drugs abused by young people are: Kush, Marijuana, tramadol, Alcohol and pampas. Even though radical effort has been made by the Government in terms of strengthening Drugs law enforcement agency, Anti drugs Act 2009 and still trying to create more opportunities for youth employment and empowerment in the country,the proliferation of drugs such as KUSH in the country is greatly alarming . Both Guinea and Sierra Leone are currenly blaming each other for the prevalence of drugs trafficking caused by their porious boarders.In Sierra Leone for instance, there had emerged drugs cartels, cults and smugglers across the country. The abuse of this drugs has some effects on the society with increasing lawlessness and crimes raet, disrespect for authority and societal values. Drug and Substance abusers are generally in poor health conditions. Health consequences of drugs abuse are many and varied, involving most areas of physical and psychological functioning. Drugs abused such as Marijuana, depress immunity, leading to easy spread of infections including HIV disease. There is evidence that even smoking one stick of Cannabis can lead to demonstrable lowering of immunity for HIV disease. Intramuscular or intravenous injections of drugs of abuse are a direct route of inoculating HIV into the blood stream. Another major and growing consideration is the contribution of drug abuse to the spread of HIV disease. Intoxication with drugs leads to risky sexual behavior such as, gender-based violence.

Most young people engaged in drugs abuse are also serious perpetrators of violence which has suffered greatly this nation., Since the War ended in 2002, there has been an acute increase in youth violence across the country.
However research has shown that the causes of Youth in drugs abuse are related to peer group pressure, Poor parenting, family pressure, relationship problem, lack of modeling, finance, stress, feeling not involved and genetics factors.

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
Regional awareness raising on drugs and substance Abuse increased	Regional meetings organized Youth contribution in the fight against drugs abuse Stakeholders contributions towards the fight against drugs abuse	Reports
.. Youth Peer – group training on abuse of drugs and outreach strategies organized	Youth equipped with the skills and knowledge in raising awareness around drugs abuse Community outreached awareness raising organized	Report with evidence
Increased Partnership p and advocacy against the proliferation of drugs and substance Abuse	Role of stakeholders in the fight against the abuse of drugs by youth	Report s and success stories

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 contribution to community development increased	Youth involvement in decision making Youth councils and corporatives developed	report
Youth in TVET skills improved	Youth respect and dignity restored Increase income status of youth	report
Peace and security improved	Gangs and cliques reduced drastically. Reduction in Youth crime rate	reports

7. **Project Duration:** (State start date and end date)
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
1,6000

B. Indirect Beneficiaries:
8,000

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 MTNDP)

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

Goal 3. Ensure healthy lives and promote wellbeing for all . Target 3:5 Strengthen the prevention and treatment of substance abuse including narcotic drug abuse.

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

Both young men and women involved in drugs and substance abuse will be targeted and the roles and responsibilities will be clearly be defined in terms of the strategies and its attendance approaches to mitigate it . The impact on the wellbeing of both women and men cannot be underestimated .improvement in prevention of disease ,physical growth , better hygiene practices and healthy life styles practices are all resultant impact.

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:**

Reduction in ghettos ,and elimination of cliques and gangs reduces the crime rate and restore peace in the nation. Usually drugs abusers defecates openly thus causing sanitary problems . they are mostly perpetrators of rape, and other antisocial behaviors . These will be eradicated or minimized when abusers are put under control

B. **Resettlement Needs:** ----------

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

Partnership with drugs Laws enforcement agency ,ONS and development partners will go a long way to sustain the project.. Fines will be levied on abusers which will help financially to undertake other activities . It is government's commitment to maintain peace and order in the country . This project will be funded by 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

1	Sensitization	Regional awareness raising on drugs and substance Abuse	2,500,000
2	Training	Youth Peer – group training on abuse of drugs and outreach strategies	200,000
3	Collaboration, and coordination	Partnership monitoring and advocacy against the proliferation of drugs and substance Abuse	200,000
4	Administration	Stationeries, 4 Laptop Computers and 2 printers	400,000
Total			**3,300,000**

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		3,300,000
Donor (State Name)		
Total		

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

17.

Financial Details					
Total Project Cost		**Disbursement to Date**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
					3,300

Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		500,000
Quarter 2		200,000
Quarter 3		200,000
Quarter 4		200,000
Total Annual		**1,100,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		500,000
Quarter 2		200,000
Quarter 3		200,000
Quarter 4		200,000
Total Annual		**1,100,000**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		500,000
Quarter 2		200,000
Quarter 3		200,000
Quarter 4		200,000
Total Annual		**1,100,000**

18. **Project Contact Person:** (Please state name, designation, telephone number and email of the official responsible or leading the implementation of the project)
Charles Moinina , Director of Youth , 076819431, charlesmoin@yahoo.com

Prepared by **Vote Controller**
Approved By

Name: ---------- ---------- ----------
Signature: ---------- ----------
Minister

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 in Fisheries Project (YiFP)
2. **Implementing Agency**: MINISTRY OF YOUTH AFFAIRS
3. **Project Location**: BO, BONTHE, PUJEHUN, MOYAMBA, KAMBIA, BOMBALI, KARENE, PORTLOKO, FALABA, KOINADUGU, TONKOLILI, KENEMA, KARENE, KONO, *WESTERN RURAL & WESTERN URBAN*

4. **Project Objective**:

A. Overall Objective:

To ensure rural-urban 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 fish ponds and boats by the end of the project.

Specific Objective 2: to support Government effort diversifying the economy and reduce rural – urban migration. This will in turn widened rural income base.

5. **Project Components/Brief Description**

COMPONENT 1.0- ACQUACULTURE (INNOVATIVE FISH FARMING)

IDENTIFICATION OF YOUTH GROUPS AND SETTING UP OF FISH PONDS(COLAPSABLE TANKS) WITH FINGERLINGS AND OTHER ACCESSORIES ACROSS 14 DISTRICTS OF BO, BONTHE, PUJEHUN, MOYAMBA, KAMBIA, BOMBALI, KARENE, PORTLOKO, FALABA, KOINADUGU, TONKOLILI, KENEMA, KARENE, KONO

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:

I. **Land Acquisition: At least two acres of land will be required in each District at pilot stage.**

II. **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.

III. 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.

IV. Construction of Culture Facilities:

The Colapsable Tank/ Polytene System of Fish Farming:
The Colapsable Tank system is made of High Density Polytene (HDPE) material, with outstanding heat resistance, chemical stability and mechanical performance. This module includes

floating pipes, standing pipes, handrail pipes, brackets, and accessories.

The following are materials required;

- **Floating Pipe:** The Key part of the pipe, two of a complete Fish cage, inside can be filled with foam which strengthen the Buoyancy.
- **Handrail Pipe:** higher than the floating pipe and water level, can be held by fisherman while feeding or fishing.
- **Bracket:** usually every 2 meter of 1 pc, major part of supporting the fish cage structure, including L shape Bracket, triangle bracket, one-hole bracket and two-hole bracket etc., each has deferent features and advantages.
- **Walkway Decking**: equipped for more convenient for feeding or fishing, can also be replaced by plank, not a must of a fish cage.
- **Pipe for the Walkway Decking**: there are two small holes both in the bracket and the walkway decking, while two small pipes can combine the bracket and walkway decking to make it stronger.
- **Secondary Pipe:** make the fish cage more stable. Foam inside the floating pipe: usually only the inside floating pipe will use the foam to add Buoyancy.
- **Pin:** combine the handrail pipe and bracket, also the bracket and floating pipe.
- **Stopper:** being used at both side of bracket which give a swing space for the bracket. as storm and ocean current, a little space for bracket can bring more elasticity and longer life span for the fish cage.
- **Fish Nets of the Aquaculture fish cage**: The fish nets are made of polyethylene or nylon material. Both are with outstanding chemical stability and mechanical performance. Polyethylene is cost-effective and nylon is with longer lifespan. The module includes but not limited to predator net, inner net, and cover net for birds where the mooring system is a highly customized module, depending on wind, waves, currents, water depth and seabed. The module includes but not limited to anchors, ropes, chains, sinker, warning light, rings, and accessories.
- **Installation tools and welding machines:** It includes the tools and welding machines to connect the pipes and fittings together, to make sure they are strong enough of the whole HDPE cages system.

V. 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:

VI. **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.

VII. **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.

VIII. **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.

IX. **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)**

X. **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**

COMPONENT 2.0- ARTISINAL FISHING
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 to support the Government's Agenda as a means of reducing the unemployment rate within the Youth sector and to promote self-reliance. The project targets both male and female Youth in Forty (40) fishing communities in seven coastal Districts. The Youth in Fisheries Project (YIFP) was designed to empower 1,500 Youth to access concessional loans. The project has constructed 70 fishing boats of which 60 are Kuta boats with 40 Yamaha/suzuki horse power outboard machines, and 10 draw chain boats with paddles.

Currently in the New Direction dispensation, proposals have been realigned to the President's State Opening Address in Parliament and the Party's manifesto for five years with funds from the Government of Sierra Leone and from possible donors.

In 2019, the project will identify 1,400 deserving youths in the Seven Project Districts and organize them into 70 groups of 20 youths preferably 15 males and 5 females. Women in Sierra Leone do not go out to sea to fish.

The type of boat that will be provided to each group is referred to as the Kuta Boat (Kuta is the Krio word for Baracuda, suggesting that the boat is built for big catches of fish). 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.
- Five life jackets

- One bag of cork
- One bag anchor rope
- One box thread
- One bag gauging rope
- One bag 6 mm rope
- One bundle of 5 feet nets plus two packets
- One bundle of 4 feet nets plus two packets
- Three packets of lead and
- One 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.

COMPONENT 3.0. CAPACITY BUILDING

This component ensures that Youths in the Project are trained in various techniques that will enhance their business and productivity- Fish Pond Construction and Management (Acquaculture Technicians), basic financial management, bookkeeping, 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, hence basic training will be conducted on prevention, treatment and control mechanisms for HIV/AIDS.

COMPONENT 5. VALUE ADDITION & 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 lasting impact.

- Each of the Youth groups have women of 5, these women will be responsible for buying and selling of catch from the sea.
- Each Youth group will be provided with a means of value added service i.e; an 8ft chest freezer and 5kva diesel generator. This will be used to prepare ice cube that will be taken to the sea by fishermen for preservative purposes and upon return, they will also reserve some in the freezer.
- Other activities like charging of phones and other accessories will be used to procure fuel for the generator.
- 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.

COMPONENT 6. 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 a specified amount 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 boat 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.

7. **Project Duration***:*

Start Date: January 2024

End Date: December, 2028

8. **Project Cost**:

NO	Activity	Description	Cost (Le)
1	Provision of Fish Pond Acvessories(Collapsable Tanks) and all related accessories to youth groups	190 chiefdoms will be targeted in 14 Districts (5 Per chiefdom in 14 District). 7 youth per group X 190 Chiefdoms X 14 Districts= 21,050 direct beneficiaries x5= 105,250 indirect beneficiaries.	4,900,000.00
2	Construction of fishing boats and its accessories with outboard engine.	➢ 100 boats with outboard engines and its accessories. ➢ Consultative stakeholders meeting. ➢ Capacity building on HIV/AIDs and mobilization	7,000,000.00
3.	Capacity Building	Youths in the Project are trained in various techniques that will enhance their business and productivity	500,000.00
4	Value Addition 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 lasting impact.	
4	Loan Recovery and Operational Cost	➢ Human Resource, Office operations, Local and Overseas Traveling	1,200,000.00
TOTAL			**13,600,000**

9. **Funding Source**:
Government of Sierra Leone.

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

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).

11. **Alignment to the Sustainable Development Goals (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.

12. **Project Sustainability**:

- 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 Loan Recovery Officers (LROs) who would be responsible for the collection of monthly earnings from the project. The LROs 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.

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

A. **Environmental Impact**: Attention will be paid to the size of nets used to reduce any incidence of overfishing.

B. **Resettlement Needs**:
Not applicable

14. **Gender impact**:

- 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)

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

Objective 1: MOYA-supported youths in the fisheries project are empowered to own and benefit from functional boats by the end of the project

Key activities:

1. In a participatory manner, agree on 70 communities in the seven districts in which the project will be implemented across the country.

2. Identify interested and deserving youths and form them into 100 groups of 30 youths.
3. Give out 70 boats on loan to 70 youth groups in the 7 districts.
4. Collect loan repayments from youths on a weekly or monthly basis.
5. Provide credit facility to women attached to these fishing groups to buy and sell in return.
6. Provide preservation facility in strategic fishing communities nationwide.
7. Transfer ownership of boats and accessories to youths by the end of the second year.

Outputs 1.1 Youths receive fish ponds and fishing boats fully equipped with all related acessories on loan in the first quarter of the project

Indicator 1.1: # of youth groups who receive fish pond and fishing boats and accessories on loan disaggregated by district.

Output 2.1: Youth groups make regular repayments of loans for boats.

Indicator 2.1: Amount of money paid back by youths with boats on loan on a weekly and monthly basis.

Indicator 2.1: Amount of money paid back to MOYA by the end of the project.

Objective 2: Youths in the fisheries project are diversifying their income base.

Key activities:

Key activity 1: Train youths in the basics of entrepreneurship and support them to save up and start small businesses of their choice to the sides.

Output 2.1: Youths have increased knowledge in the basics of entrepreneurship.

Indicator 2.1.1: # of youths trained in the basics of entrepreneurship disaggregated by sex and location.

Indicator 2.1.2: # of youths who prepare viable start up plans for small businesses

Indicator 2.1.3: Amount of money saved up by youths with taxis motorbikes on loan on a weekly and monthly basis.

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

In concrete terms, the project will deliver robust 'Kuta' boats complete with outboard engines, fishing nets and other fishing accessories.

The youth that will receive these boats, trained in basic entrepreneurship to ensure that responsibly pay back for the boats and at the same time save religiously to start up other small business to the sides.

Outputs 1.1 Youths receive boats on loan in the first quarter of the project

Output 2.2: Youth groups make regular repayments of loans for boats

Output 2.3: Youths have increased knowledge in the basics of entrepreneurship.

Outcomes:

Outcome.1: Ownership of boats transferred to youth groups.

Indicator 1.1: % of youth group to whom boat ownership is transferred disaggregated by location.

Outcome 2: Youths engaged in the project are using acquired entrepreneurial skills to save up and set up other small businesses on the sides.

Indicator 2.1: % 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.

ANNEX-1

No	DISTRICT	QUANTITY	DIRECT BENEFICIARIES	INDIRECT BENEFICIARIES
1.	Pujehun	1	12	60
2.	Moyamba	1	12	60
3.	Bonthe	1	12	60
4.	Bo	1	12	60
5.	Port Loko	1	12	60
6.	Kambia	1	12	60
7.	Karene	1	12	60
8.	Falaba	1	12	60
9	Koinadugu	1	12	60
10.	Bombali	1	12	60
11	Kenama	1	12	60
12	Kailahun	1	12	60
13	Kono	1	12	60
14	Kenema	1	12	60
GRAND TOTAL		**14**	**168**	**840**

ANNEX-2
DISTRIBUTION OF BOATS NATION WIDE:

No	DISTRICT	QUANTITY	DIRECT BENEFICIARIES	INDIRECT BENEFICIARIES
1.	Pujehun	12	240	1,200
2.	Moyamba	12	240	1,200
3.	Bonthe	12	240	1,200
4.	Port Loko	12	240	1,200
5.	Kambia	12	240	1,200
6.	Western Area- Rural	20	400	2,000
7.	Western Area- Urban	20	400	2,000
GRAND TOTAL		**100**	**1,400**	**1,800**

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James B. Sandi
Project Manager

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Youth Empowerment In Car Wash Project
2. **Implementing Agency:** MINISTRY OF YOUTH AFFAIRS AND MINSTRY 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 2100 youth (1260 male and 840 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 60 locations across the Country	2100 youth (1260 male and 840 female employed to participate in the car wash service project by the end of December 2023 2100 youth (1260 male and 840 female identified to participate in the car wash service project by the end of December 2023	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	6 acreages (acre) acquired in target locations by the projects by the end of December 2023	MoU with SLRA Survey letter Building permit

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
.	Amount of money invested to acquire land for the car wash project by the end of December 2023 6 acreages of lands acquired with complete documentation for the project by end of December 2023 **60** car wash centres constructed by the end of December 2023 Quantity of equipment's distributed (disaggregated by types) to the car wash centres by end of December 2023	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 2023 **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 2023	Bank Deposit slips Businesses setup by young people at the end of project

7. **Project Duration:** *January 2019 to December 2023*

8. **Beneficiaries:**

A. Direct Beneficiaries:

- Overall, 2100 youth (1260 male and 840 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 2100 direct beneficiaries will have on average 5 dependents each, totaling 10500 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	9,773,429.00

		beneficiaries and construction of 22 Car wash centres nationwide for FY 2023	
2	Local Travel/Monitoring	Regional training/conference by Minister and Staff together with monitoring of the construction of 22 Car wash centres Nationwide for FY 2023	1,040,400.00
3	Awareness Raising and profiling of beneficiaries	Project visibility, non violence campaign, profiling of beneficiaries and stakeholders engagement	1,109,500.00
4	Procurement of assorted items to be used at Car Wash Centres	Procurement of furniture, jet sprayers, vacuum cleaner and Air compressor for use at 28 Car Wash Centres	1,582,000.00
5	Training and Business Development Plan	Training of 980 engaged in 28 Car Wash centres beneficiaries to guide them in their trade	537,600.00
6	Stipend	Monthly support to staff attached to the directorate for FY 2023	996,000.00
7	Vehicle(s) and motorbikes maintenance	Routine maintenance of 4 vehicles and motor bikes	74,750.00
8	Fuel for staff	Support of fuel to staff, Minister, Deputy Minister and support auxiliary staff assigned to the Directorate	458,640.00
9	Office Stationery and supply	Assorted office supplies	602,800.00
10	Capacity Building	Internal and external capacity development of staff in the sector	165,000.00
Total			

			16,340,119.00

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	**16,340,119.00**	**16,340,119.00**
Donor (State Name)	-	-
Total	**16,340,119.00**	**16,340,119.00**

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	**33,678,804.00**	Nil	**13,000,000**		**20,678,804**

17. **Annual Disbursement Plan:**

FY 2022

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,000,000
Quarter 2		3,500,000
Quarter 3		250,000
Quarter 4		250,000
Total Annual		**5,000,000**

FY 2023

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		9,804,4071.4
Quarter 2		2,178,682.5
Quarter 3		2,178,682.5
Quarter 4		2,178,682.5
Total Annual		**16,340,119.00**

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Name: Victor L.K.Muana
Designation: Director Livelihood Technical Skills Project
Telephone no: +23279610981
Email: victormuana4@gmail.com

Prepared By:	**Reviewed By:**	**Approved By:**
Name: Victor L.K. Muana	**Mariatu Browne**	**Mohamed Bangura**
Signature: ----------	**----------**	**----------**
Director-LTSC	**Vote Controller**	**Minister**

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:** Promoting Adolescence Sexual Reproductive Health Programme for Youth

2. **Implementing Agency:** ***Ministry of Youth Affairs***

3. **Project Location:** *Freetown and other districts of Sierra Leone*

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

A. **Overall Objective:**

Create mass awareness on Youth Sexual Reproductive Health Rights as a component of Human Right.

B. **Project Specific Objectives**

- To increase awareness and education on SRHR matter 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.
- To enhance stakeholder's involvement in raising awareness on SRHR problems
- To contribute to the reduction of maternal and child mortality rate, teenage, pregnancy and early child marriage

C. **Project Components/Brief Description**

The aim of the project is to provide information about all aspects of sexual, reproductive health and rights of young people so that they are aware of the changes they go through and how they should protect themselves against sexual abuse, STIs and HIV/AIDS.

Young people face a lot of problems as they transcend to adulthood. Most of these are related to their sexual and reproductive health. Adolescent girls and boys are recognized as one of the underserved categories and their sexual, reproductive health and rights (SRHR) related issues exist without concrete action plan . There is marked absence of reliable data and information, which is indicative of the priority given to this age group in most societies. Young people's knowledge

regarding SRHR is limited. There is therefore an urgent need to provide proper services for contraceptives, HIV testing, Sexually Transmitted Infection (STI) treatment, condoms etc for young people to meet their SRHR needs.

The population of Sierra Leone is estimated at 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 2020 show that young people are more vulnerable to STIs. The study recently supported by UNFPA 2021 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.

In 2019 His Excellency the President Julius Maada Bio declared the State of Health Emergency to minimise the rampant rape ,sexual; harassment early marriage and gender based violence among women in the country and alerted state apparatus to monitor the abuse of girls The President further established the Free Quality Education and made substantial provision towards the education of the girl child.

The First Lady also did 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 SRHR, women's rights and gender justice for all has never been stronger

..

STRATEGIES -

The Ministry of Youth Affairs has formulated its policies and set up a good strategic plan to address Youth Development matters on Sexual and Reproductive Health and health lifestyle practices. The challenge still remains with the coverage and resources to provide more SRH information and materials but most appalling is the acceptance of all the education provide for them

Inadequate information, lack of privacy, cultural and traditional barriers, and general youth unfriendly environment are some of the barriers that youth face in

accessing reproductive health services. This has contributed significantly to the unacceptable levels of ill-health and mortality rate in Sierra Leone .
. The project includes information about sexual reproductive health, which includes puberty, pregnancy, STIs, and HIV/AIDS education. But it shall also address the relationships and emotions involved in sexual experience through peer education.
Since young people sometimes find it difficult or impossible to discuss sexual matters with adults, in this project we shall promote peer education. Young people often find it easier to talk to a friend or someone closer to their age group about sexuality. The training and involvement of young people as peer educators will ensure that programmes, activities, information and services are appropriate and relevant to young people's concerns.

The implementation of this project will be in the form of workshop at regional levels with all stakeholders The workshop will bring on board large number of youth groups and other stakeholders across the country. Including: Youth Councils, Bike and Tricycle Riders, teachers, students , Chiefs ,Imams and Pastors to discuss concrete approach to promoting SHR. To discuss issues affecting Their Sexual and reproductive health and identify measures
There will be a training session with facilitators from Marestopes, Ministry of health and Sanitation and rainbowl centres will do presentation on SRH and Gender based violence.. The stakeholders engagement shall be done regionally including ten (10) District participants each The district participants will be trained to reach out to their various communities on SRH .. It could be noted that in 2022 the Ministry of Youth Affairs distributed 162 Motor bikes to Chiefdom youth Councils for monitoring of youth development project and they will be part of the trainees and the Bike riders.
At the discussion for a specific strategy will be identified and noted as means to control SRH al local level**.** Discussion will also focussed on data collection and reporting methods with life changing stories.
The project will be built on existing local community structures and build and strengthen their capacities. The trained leaders and peer educators will work as community volunteers/ facilitators and hence the acquired skills and knowledge will remain in the community and live beyond project period. In addition the use of participatory approaches and user friendly tools will make the interventions community friendly and the communities quickly adopt and own the project as their own; this is because the communities themselves will be the driver of the process and the skills acquired are transferrable and replicable to reach more peers and a wider community. The project will promote community participation and hence building of ownership to enable communities identify and solve own health program through the use of community action cycle approach and this will ensure sustainability of the project.

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
Increased the knowledge of adolescent and youths on sexual reproductive health and gender based violence in Sierra Leone	Percentage of young people that demonstrate increase knowledge in sexual reproductive health and gender based violence issues	Attendance Meeting report
Strengthened partnership and collaboration with stakeholders including youth on Sexual Reproductive health and gender based Violence	Increased in support by Stakeholders towards awareness raising on SRH and Gender based violence	Stakeholders engagement reports
Trained 200 young people as peer group educator for sexual reproductive health and gender based violence based sensitization in communities .	Number of young people demonstrate skills and knowledge in SRH and gender based violemce	Attendance documentaries Report of meetings Training Evaluation reports
Increased in the use of contraceptives and Sanitary materials	Percentage of young people engaged in the use of contraceptives and sanitary materials	Engagement reports
Capacity building Support to youth groups, to sustainably raise awareness on the SHR and gender based violence	Number of Youth led organisations supported for SRH sensitization	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 boys and girl in community development	• Number of regional engagement conducted • Number of young people received knowledge of SRH control • Impact stories from participants	• Reports • Minutes of meeting • Attendant List • Payment Voucher
Improved health and healthy lifestyles of youth	Number of young people without SRH challenges	Medical reports UNFPA reports

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
	% Reduction of Teenage pregnancy ,HIV AIDS and other STIs	

7. **Project Duration:** July 2023- 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:

700 adolescent girls in each of the 5 regions with representatives from the 16 districts in Sierra Leone 500 Boys in stake holders engagement, 700 chiefdom youth councils including disables , Bike ridders, Petty Traders

B. Indirect Beneficiaries:

3,000 including youth and other stakeholders

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 6.1 – Which talks about Empowering youth **.** 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, 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 National Youth Policy 2021 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, and 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)*

No	Activity	Description	Cost
1	Community Engagement on SHR in the 5 Regions.	Meals, Hall, DSA, Transport refunds	579,200
2	Media Engagement	16 Radio stations, jingles and talk shows	25,700
3	Stationeries and sanitary materials	Flipcharts, Flipchart Papers, Pens, markers, Sanitary Pads, Condoms etc	198,200
4	Administrative support	Fuel for vehicles, Motor Bike to enhance coordination, etc.	474,900
Grand Total			**1,278,000**

FIVE BILLION FOUR HUNDRED AND EIGHTY TWO MILLION SIX HUNDRED AND FOURTY THOUSAND LEONES.

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	**1,278,000**
Total		**1,278,000**

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**
	1,278,000				

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		

17. **Project Contact Person:** Mr. Charles

313 National Youth Service

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template

Project Code: ***313***
60120118-00000

1. **Project Title:** Graduate Service Programme

2. **Implementing Agency:** National Youth Service (NYS)

3. **Project Location:** Nationwide

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

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 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 thereby 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.

C. **Project Components/Brief 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

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
Facilitate employment opportunities for young people	1. # of youth between age 15-35 identified by the project by the end of 2024 2. # of youth that gain employment after the youth service scheme	Corps deployment institutions

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Targeted youth participation in civic and political events enhanced by the project	1. # of youth participating in civic promoting activities support by the project by the end of December 2024. 2. # of youth participating in political affairs activities support by the project by the end of December 2024	Corps monitoring
Provision of requisite skills and knowledge for employment and self -employment	1. # of youth that gained employment and created self-employment opportunities 2. # of skills provided to the youth by the end of December 2024	Institutions where the corps are employed and their establishment

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Strengthen unity and common citizenship among youths	% of youth who can replicate skills/knowledge acquired from the youth service training	Institution of deployment
Youth acquire self-reliance skills for self-employment	Ration of youth that are employed after graduating from the National Youth Service training	Institution of deployment
Youth undertake national service across the country	% increase in employment opportunities after national youth service	Institution of deployment

7. **Project Duration:** *(State start date and end date)*
September 2018 to December 2028

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 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 program 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.

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)*

National Youth Service scheme serves: firstly as an instrument for Human Capital Development, and secondly as a tool for national unity and cohesion, also identifies the review and full implementation of the National Youth Service scheme as key priority in the Government Manifesto of 2023 of the BIG FIVE : Youth Employment Scheme (YES) within the next five years.

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

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

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.

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 scheme has no environmental impact

B. **Resettlement Needs:** This scheme has no resettlement needs.

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

The NYS is a capital-intensive programme involving a substantial amount of money that would be required for the success of its programmes. 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.

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	Orientation course for enlisted prospective service members which includes (food allowance for service members and course officials, fuel,	The importance of the orientation course cannot be over-emphasized. It is the gateway to the NYS program and the stage where a majority of the service members form their opinions about the scheme.	11,663,500

	water, sanitation, drugs, honoraria for course officials, service members full set uniform, transport allowance, and skills acquisition)		
2	Monitoring and supervision of National Youth Service corps	This is critical to the achievement of NYS Mandate in accessing the effectiveness and general performance of corps in their deployment areas	928,000
3	Graduation and certification of youth corps	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. After which a certificate is awarded upon completion of the service.	925,000
4	Orientation and training of non-graduate youth corps for six months period.	This is very important as it will be a massive in-house engagement to enable them to be self-reliant, increasing the employment rate of youths in the country as one of the BIG FIVE game changers.	176,100,000
Total			**189,616,500**

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	**189,616,500**
Donor (State Name)		
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**
	250,446,500		8,708,000		241,738,500

17. **Annual Disbursement Plan:** (For 2023 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)

Quarter 1		75,846,600
Quarter 2		56,884,950
Quarter 3		37,923,300
Quarter 4		18,961,650
Total Annual		**189,616,500**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		12,000,000
Quarter 2		9,000,000
Quarter 3		6,000,000
Quarter 4		3.000,000
Total Annual		**30,000,000**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		8,848,800
Quarter 2		6,636,600
Quarter 3		4,424,400
Quarter 4		2,212,200
Total Annual		**22,122,000**

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: Mr. Mohamed Onanah Jalloh
Designation: Executive Director
Tel: +23276606545/+23276512096
Email: medjay07@gmail.com

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Prepared By: **Reviewed By:** **Approved By:**

Big 5.4 Infrastructure, Technology and Inovation

135 Ministry Of Communication, Technology and Innovation

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 IFMIS)*

1. **Project Title:** Government Integrated Messaging System (GIMS)
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
   MINISTRY OF COMMUNICATION TECHNOLOGY AND INNOVATION
3. **Project Location:** *(State Project Location (s) - Region, District, City/Town, Chiefdom, Ward)*
   NATIONWIDE
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*

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

   The overarching objective of the 'GIMS' project Phase II is to build on the gains of Phase I to build on the solid foundation for the implementation of a robust and sustainable nationwide 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.

   B. **Project Specific Objectives**

   1. To develop and operationalize a working blueprint for a functional, integrated Messaging platform for the Government of Sierra Leone.
   2. To pilot a limited scope of messaging and collaboration systems to support email, voice, video and data communications between and among Government MDAs.
   3. Improve Last Mile connectivity for effective service delivery.

C. **Project Components/Brief Description**

i. Last Mile Connectivity – Connecting MDAs with fibre cable which is more reliable and efficient with greater throughput which will guarantee access to remote servers.
ii. Upgrade of the GIMs to accommodate the scale-up and improved functionality.
iii. Network Monitoring and Support Centre – to effectively monitor connectivity and render support when need be.
iv. Monitoring, Supervision, operational support, and Maintenance.

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
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	

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Increased efficiency in public administration activities	Easier access to data, faster more efficient communications and faster turn-around times in administrative processes	% Email Usage
Cost savings	Reduced printing and transmittal of documents and general information.	Annual Expenditure on Stationary
Improved security of Government Data	Greater physical control over Government electronic data	
Improved competencies	Increased use of computers and other ICT systems in their day-to-day activities by Government officials.	% Usage of Electronic devices

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

The project is expected to last a total of 36 months. The scale-up implementation phase shall last 12 months; while the operational support, maintenance and M&E will be conducted over a period of 24 months.

Start Date: 1st February 2024 **End Date:** 31st December 2027

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 project's direct beneficiaries are Government employees of Ministries, Departments and Agencies that will be using the 'GIMS' for communication.

B. 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 effective service delivery.

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 fully aligned with the Government's National Development Object Priorities under Target 2 of the Sector Plan, Service Digitization: Digitize 50% of government services by 2028, measured by the number of services available digitally and user adoption rates. It is also in tune with Pillar 5 of the Big 5 Manifesto Commitment of using Technology for more sustainable Economic Development. This will address the fragmented and sometimes duplicated initiatives that lack synergies and exploitation of economies of scale.

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations 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 effortlessly and engage in meetings within the confines of their offices.

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

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.

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 envisaged to generate any adverse impacts on the environment

B. **Resettlement Needs:** The project is not envisaged to generate any need for resettlement.

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

The Ministry will continue to work with the Private sector (PPP) in improving the sustainability of these key platforms and services.

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	Upgrade and expansion of GIMS services	upgrade and expansion of the Government Integrate Messaging Systems	400,000.00
2	Procurement of IP Phones	Procurement of additional IP Phones for GIMS Rollout and expansion	800,000.00
3	Integration of GIMS into the Public Phone System	Operationalisation of Government wide IPBX voice communication system, with switchboard, voice mail and short-codes for Government offices through MNO interconnection.	600,000.00
4	Design and Deployment of functional Network	Implementation of a limited scope of a Network Monitoring & call centre service	600,000.00

	Monitoring Room and Support Centre	to support GoSL digital platforms.	
5	Integration of GIMS into the Public Phone System	payment for all software and add-on modules for GIMS	300,000.00
6	Payment of annual recurring fess for MCTI services	Payment for annual recurring fee for all related in-house digital services tools to support the operationalization of the platform	400,000.00
7	Capacity Building for Technical for MCTI	Procurement of computers, Laptops and accessories for field operations	400,000.00
8	Support Fibre transport connection (FTTO) to 20 MDAs	Last mile fibre connection to critical MDAs	3,500,000.00
9	Operations and maintenance of the eGovernment Network	payment of services fess and other Operations and maintenance cost for the eGovernment Network	2,000,000.00
4	Monitoring and Supervions	Effective monitoring of all implementation and operations	1,000,000.00
Total			**10,000,000.00**

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	10,000,000.00
Donor (World Bank)	Grant	
Total		

16. **Disbursement Information**: **(**This is for "**Ongoing Projects Only"** for which disbursements 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 2023 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2023

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,300,000.00
Quarter 2		1,000,000.00
Quarter 3		800,000.00
Quarter 4		600,000.00
Total Annual		**3,700,00.00**

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,300,000.00
Quarter 2		1,000,000.00
Quarter 3		600,000.00
Quarter 4		400,000.00
Total Annual		**3,300,000.00**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,000,000.00
Quarter 2		1,000,000.00
Quarter 3		500,000.00
Quarter 4		500,000.00
Total Annual		**3,000,000.00**

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

Nyakeh J.B. Yormah
Ag. Director of Communications
Ministry of Communication Technology & Innovation
+23278405290
director.communications@mocti.gov.sl

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Ins**

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 IFMIS)*

1. **Project Title:** Sierra Leone Digital Transformation Project
2. **Implementing Agency:** Ministry of Communications, Technology and Innovation
3. **Project Location:** *Nationwide*
4. **Project Objective(s):**

The Sierra Leone Digital Transformation Project (SLDTP) **intends to address some of the constraints** that Sierra Leone faces in achieving its digital transformation agenda **as highlighted in** the Digital Economy for Africa (DE4A) Country Diagnostic conducted for Sierra Leone in 2020. These challenges include high prices of connectivity and devices, significant gaps in access to broadband internet in rural areas and for women and marginalized groups, and inadequate capacity and skills to capitalize on digital opportunities and innovation.

A. Overall Objective(s): The overall objective of the Project is to expand access to broadband internet, increase digital skills and improve government capacity to deliver public services digitally. 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**

the interventions in this project will improve the country's delivery digital services through **comprehensive approach to stimulate digital adoption from both supply and demand ends.** It **also takes a whole-of-government approach and "build once, reuse always" principle to enhance cross-Ministerial coordination and streamline digital transformation.**

Specifically;

1. To improve broadband market competition, expand access to broadband internet, and address existing digital divides

2. Increase the overall resilience of the digital environment by enhancing cybersecurity and climate resilience, and effectively managing electronic waste (e-waste).
3. To provide digital skills training to youth aged between 15 and 35 y/o, enabling them to develop and use digital skills to improve their livelihoods
4. To build the core infrastructure and institutional capacity to strengthen digital public service delivery, build prioritized services and systems, and enhance the government's operational efficiency
5. To strengthen key infrastructure and networks for digital government service delivery. It will address and implement prioritized government data hosting and storage infrastructure and network upgrades; assess current gaps in establishing a national cloud-enabled data center; establish a common notification and communications platform to serve the needs of MDAs to notify and communicate with citizens; and pilot DAPs for citizens, to bridge digital divides.

C. **Project Components/Brief Description**

Component 1: Expanding Digital Access and Increasing Resilience of Digital Environment: This component aims to improve broadband market efficiencies and competition, expand access to broadband internet, and foster inclusive digital connectivity by addressing existing digital divides in Sierra Leone. This subcomponent will strengthen upstream policy and regulatory environment in each stage of the broadband value chain necessary for providing reliable and affordable internet services, promoting market competitiveness and private sector investment in line with a Maximizing Finance for Development (MFD) approach. It will also provide last-mile connectivity access to the selected public institutions at the central and local levels in Freetown and secondary cities that currently do not have broadband access. This component will address several access gap and digital divide issues and support digital access inclusion especially for women and the persons with disabilities (PWDs). It will increase the overall resilience of digital environment by enhancing cybersecurity and climate resilience.

Component 2. Digital Skills Development and Innovation: This component aims to tackle Sierra Leone's digital literacy gap by offering digital skills training for marginalized communities, enabling them to develop and utilize digital skills to improve their livelihoods and address challenges in their communities. This component will support vulnerable youth by enabling their participation in online and in-person digital skills training courses, thereby increasing their employment opportunities. The project will include targeted outreach and awareness-raising activities to recruit beneficiaries, including young women and youth with disabilities. Given that digital skills agenda is nascent in Sierra Leone, the design of digital

literacy trainings will be based on a robust and detailed market assessment on the supply and demand of digital skills, as well as the analysis on the potential for youth to access livelihoods opportunities through the gig economy. It will advance Sierra Leone's Drone Ecosystem and strengthen Sierra Leone's position as a rising regional leader in West Africa for drone use cases and innovation ecosystem by providing required training for selected use cases and strengthening regulatory capacity for relevant regulatory bodies such as National Civil Aviation Authority (NCAA) and NATCOM.

Component 3. Laying Key Foundations for Digital Government Services and Systems: Component 3 aims to build the core infrastructure and institutional capacity to strengthen digital public service delivery, build prioritized services and systems, and enhance the Government's operational efficiency. This Component is comprised of three mutually integrated subcomponents, namely: Subcomponent 3.1: Enabling environment for digital government, Subcomponent 3.2: Government Service Delivery Infrastructure and Networks, and Subcomponent 3.3. Demonstration of Digital Services and Systems. Key activities for will include:

i. Review, implement and/or modernize policy, legal and regulatory frameworks to support and accelerate the digital government agenda (e.g., Open Data, Digital by Design and Mobile First).
ii. Development and implementation of the Digital Service Standards to guide the ideation, design, implementation, and operation of citizen-centric services, which will contain best practice principles, instruction guides and templates to aid the public sector in delivering quality services with consistency.
iii. Organizational change management for effective digital transformation amongst the political leaders and senior civil servants.
iv. Technical and operational focused capacity building programs for public sector IT professionals and civil servants in charge of digital transformation across the government.
v. Development of transition architecture and governance mechanism for the implementation of Enterprise Architecture (EA) to assess the existing EA efforts for alignment with international frameworks, and to describe and facilitate the desired state and roll-out of EA and government interoperability framework to at least ten MDAs to enable efficient and secure intra-governmental data exchange.

This component will also strengthen key infrastructure and network for digital government service delivery. It will address and implement prioritized government network upgrades, assess current gaps in establishing a national cloud enabled data center and setting up the national Public Key Infrastructure, establish a common notification and communications

platform to serve the needs of MDAs to notify and communicate with citizens, and pilot Digital Access Points for citizens to bridge the digital divides. It will support the implementation of prioritized digital services of high demand

Component 4 Project Management and Implementation Support: This component will finance the Republic of Sierra Leone's project management and coordination capacity, including in procurement, FM, monitoring and evaluation (M&E), environmental and social (E&S) safeguards management, project communication, and citizen engagement. It will also cover the cost of modest office equipment, independent audits, and learning/training for key beneficiaries (for example, the Project Coordination Unit (PCU) staff and the Technical Committee) to support the public sector's ability to build and retain skills for implementing a whole-of-government digital transformation. Special attention will be devoted to promoting the equal participation of women in all decision-making bodies under the project, and contributing to tackling barriers in the recruitment, retention, and promotion of women.

Citizen Engagement (CE) support will be financed under this subcomponent, and will include: (i) the development and implementation of a comprehensive GRM to collect and respond to issues encountered by beneficiaries, system users, and other system stakeholders, as well as the general population, including links between the GRM and M&E systems in order to improve project monitoring data; (ii) the development of a comprehensive CE strategy and national consultation mechanism to ensure that all relevant stakeholders, including beneficiaries and marginalized groups, are consulted about the project design and implementation on at least an annual basis, and that the feedback from those consultations is incorporated into the implementation plan and the design of project-financed systems; (iii) qualitative user research to identify barriers to accessing and successfully using project-financed systems and services, particularly barriers faced by marginalized groups and underserved populations, and to inform the design and implementation of the activities; and (iv) surveying the use and satisfaction of users of project-financed systems and services.

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.

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

Project Component	Activity	Expected Output	Monitoring Indicator
Expanding Digital Access and Increasing Resilience of Digital Environment	**Develop Broadband Market Policy and Regulation for** (a) Significant Market Power (SMP) legislation, (b) clear interconnection regulations, (c) tariff/cost studies to ensure fair pricing to boost market competition and increase affordability of broadband services, and (d) purchase of equipment and development of regulatory capacity for efficient spectrum monitoring and management	Development of investment friendlier policies and regulations	1. Finalized policy and regulation 2. No of people having access to broadband of which % are in rural and maginalised communities 3. CIIP register developed
	provide last-mile connectivity access to the selected public institutions at the central and local levels in Freetown and secondary cities that currently do not have broadband access:	Access to reliable broadband internet in priority government offices and public institutions is a critical steppingstone to improving coordination and management among MDAs, which will support wider adoption of public financial management systems and platforms	
	Inclusive Access for Underserved and Marginalized Communities especially for women and the	availability of affordable broadband internet access in rural areas and among the most marginalized populations	

Project Component	Activity	Expected Output	Monitoring Indicator
	persons with disabilities (PWDs)		
	increase the overall resilience of digital environment by enhancing cybersecurity and climate resilience	support the operationalization of Critical Information Infrastructure Protection provisioned by the Cybersecurity and Cybercrime Act of 2021	
Digital Skills Development and Innovation	**Digital Skills Training**	***Comprehensive market study to assess the supply and demand of digital skills***	Availability of base line study, implementation, monitoring, & evaluation reports Availability of finalised regulation
	Digital Literacy Training Scheme targeting youth outside of the formal education system, with a focus on women and PWDs	combine face-to-face and remote learning to provide basic, intermediate, and advanced level training to youth beneficiaries	
	advance Sierra Leone's Drone Ecosystem and strengthen Sierra Leone's position	strengthening regulatory capacity for relevant regulatory bodies such as National Civil Aviation Authority (NCAA) and NATCOM	
Laying Key Foundations for Digital Government Services and Systems	Enabling Environment for Digital Government	Development and implementation of the Digital Service Standards to guide the ideation, design, implementation, and operation of citizen-centric services	Finalised digital standards and guidelines
	Government Service Delivery Infrastructure and Networks	implementing prioritized government network upgrades	No of MDAs with improved connectivity
	Demonstration of Digital Services and Systems	*Government-to-Citizen (G2C) and Government-to-Business (G2B)*	No. of GoSL systems digitised

(Please specify the expected outputs and indicators which are measurable as per the specific objectives)

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Expand access to broadband internet	People provided with new or enhanced access to broadband internet, of which percentage female	
Increase Digital Adoption	Number of youth beneficiaries with certified foundational to advanced digital skills, of which percentage female, of which percentage PWDs	
	Number of beneficiaries, of those trained in digital skills, reporting new income, of which percentage female, of which percentage PWDs	
improve government capacity to deliver public services digitally	Number of Government Ministries, Departments and Agencies (MDAs) benefitting from new or improved access to broadband	
	Number of MDAs utilizing shared services operationalized by the project	
Enhanced Digital Skills	Youth receiving certificates in basics to advanced digital skills	

7. **Project Duration** The Sierra Leone Digital Transformation Project is expected to last a total of 5 years. The design and implementation phase shall last 4.5 years; while the operational M&E will be conducted over a period of 5 months.

Start Date: 1st January 2023 **End Date:** 31st December 2027

8. **Beneficiaries:**

The beneficiaries of this Project will be all people in Sierra Leone, including individuals, businesses, and government. At a macro level, the project will support improving the enabling foundations of the digital economy, improving digital skills, digital access and adoption, setting key enablers for digital government service delivery and systems, mainstreaming digital solutions. At the project level,

(a) **Individuals** will benefit from wider opportunities to participate in the digital economy through activities that promote digital access and inclusion. Local communities, including disadvantaged youth, women, and persons with disabilities will receive training in basic digital literacy, affordable device financing, and benefit from broadband network expansion and local connectivity access initiatives. Individuals will also benefit from increased access to new and improved e-services.

(b) **Businesses** will benefit from variety of new opportunities generated from the project including (i) new investment opportunities for provisioning of digital infrastructure; (ii) improved legal, regulatory, and institutional frameworks; (iii) enhanced entrepreneurial and innovation ecosystem; (iii) better opportunities to recruit local digital skilled workforce.

(c) **Government** will benefit from improved access to Broadband internet, government network, IT equipment, new and improved common digital service enablers for whole-of government, G2G digital services and systems, digital skills training and capacity building. Government will also benefit from a coherent and sustainable environment for more resilient, safe, and interoperable digital systems and services.

A. Direct Beneficiaries:

Direct Beneficiaries:

The direct beneficiaries of this project are the general population of Sierra Leone, Mobile Network Operators and Internet service providers through the development of policies and regulatory frameworks that are pro-investment. The direct beneficiaries are as follows

Beneficiary Category	No. of Institutions	No. of Beneficiaries
District	16	7.5 M inhabitants
Local Councils	**14**	**300**
Government Hospitals	**10**	**100**
Government Offices	**150**	**800**
Tertiary institutions	**10**	**500000**
Total	**40**	**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.

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

This Project is fully aligned with the Government National Development Object Priorities

under Improving Information and Communications Technology. It is also in tuned with the New Direction Priority of implementing a whole-of-Government Digital Transformation agenda 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. **The Project is fully aligned with the latest Country Partnership Framework for Sierra Leone (FY21- FY26).** The CPF identified digital technologies as a cross-cutting theme and supports building a strong foundation for the digital economy. The proposed activities of the project will directly and indirectly contribute to all three Focus Areas: Expanding Digital Access and Increasing Resilience of Digital Environment (Component 1) and Laying Key Foundations for Digital Government Services (Component 3) and t will support **Focus Area 1: Sustainable Growth and Accountable Governance**, by utilizing digital technologies to maximize government functions (objective 1.2) and service delivery (objective 1.1). Digital Skills Development and Innovation (Component 2) is directly aligned with **Focus Area 3: Economic Diversification and Competitiveness with Resilience** by closing digital access gap and adoption. Also, digital connectivity support for schools and health facilities, as well as digital skills enhancement under the project will contribute to **Focus Area 2: Human Capital Acceleration for Inclusive Growth.** The proposed Sierra Leone Digital Transformation Project has complementarity with the following active and pipeline operations including but not limited to: (i) Sierra Leone Financial Inclusion Project (P166601); (ii) Accountable Governance for Basic Service Delivery (P172492); (iii) Sierra Leone Economic Diversification Project (P164212); (iv) Resilient Urban Sierra Leone Project (P168608); (v) Sierra Leone Free Education Project (P167897); and (vi) Sierra Leone – Quality Essential Health Services and Systems Support Project (P172102).

The project fits well within the WB's and the Government's effort to respond to the COVID-19-related shocks and mitigate its social and economic consequences. The proposed activities integrated into Components 1, 2, and 3 are designed to support the Government in building resilient and inclusive policies by strengthening its legal and regulatory frameworks, scaling up the citizen-centric digital public service delivery by reinforcing the government portal and relevant MDAs capacity. By enhancing the service delivery infrastructure and platforms, the project will support ensuring continuity of public services in times of crisis.

10. **Alignment to the Sustainable Development Goals (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.

11. **Gender Impact:**

The project contributes to several other WBG and Government strategies, such as WBG Gender Strategy (FY16-23), the AFW Regional Priorities, 2021–2025, the African Union Digital Transformation Strategy, and the International Development Association (IDA)-19 Digital Commitments.

The proposed project is fully gender-mainstreamed and has identified strategic opportunities to narrow specific gender gaps in access to, and adoption and use of digital tools. Gender gaps are observed in broadband access, use of digital services including mobile money, digital literacy/skills, access to economic and social information. These persistent gaps could prevent women from reaping digital dividends – in turn hindering their opportunities to connect to the economic and social activities and economic political empowerment. The project will contribute to addressing these digital access as well as adoption gaps and barriers through several actions aligned with the WBG's Gender Strategy 2016-2023. Specifically, the project is aligned with the strategic objectives of (i) improving human capital endowments, by enhancing digital skills amongst women; (ii) removing constraints for more and better jobs, by increasing access to public services, technology, and markets, including opportunities for digital entrepreneurship; and (iii) removing barriers to women's ownership of and control over assets, by increasing access to ICTs, digital services and digital financial inclusion.

Specifically, the project will include targeted interventions to ensure increased women's usage of Broadband internet and digital services, their full economic empowerment and equal access to digital skills training and employment opportunities in digitally enabled professions, as well as enhanced women's voice and agency through their participation in digital spaces. Project interventions include: (a) a digital skills market study to assess the supply and demand of digital skills with a focus on gender and PWDs (Component 2); (b) gig economy feasibility study to create a digital public works program that leverages online work opportunities for youth, women and PWDs (such as online freelancing and microwork) (Component 2); (c) launching a basic, intermediate, and advanced digital literacy training scheme targeting women and PWDs including training programs that incorporate strategies to maximize their participation, successful completion and future recruitment, (Component 2); (d) innovation series events (e.g., workshops, bootcamps, and hackathons) for youth, women and PWDs to leverage digital skills to address development challenges in their communities (Component 2); (e) training and capacity building for drone operation in the identified use cases, encouraging female and PWDs participation (Component 2); (f) the development of an inclusive public sector digital skills training strategy and a structured digital skills curriculum with identification and alignment to sit-in and online courses to support the IT professionals and civil servants' job functions (Component 3); (g) the development of National Strategy on Cybersecurity Skills and Cyber Awareness, which will mainstream women and PWDs inclusion initiatives (Component 1).

12. **Environmental Impact and Resettlement Needs**

The project will be implemented in accordance with the World Bank Environmental and Social Framework (ESF) and the applicable Environmental and Social Standards (ESSs). The environmental and social risks are currently assessed as Moderate as project interventions are not anticipated to have adverse irreversible impacts. **The key potential environmental risks and impacts associated with the proposed activities both during the construction and operational phases under the Project,** include (i) nuisance related to air and noise emissions; (ii) disposal and management of waste from soil excavation and operation of machinery; (iii) community health and safety risks; (iv) traffic management; and (v) occupational health and safety of workers. These risks and impacts are expected to range from minimal to moderate, due to the nature of small to medium scale infrastructure works. The government does not have proper E&S management systems in place; however, the site-specific nature of these impacts will make it relatively easier for contractors to mitigate using established, cost-effective, and technically feasible measures under regular supervision.

The acceleration of digital solutions comes the risk of e-waste management. The project will finance baseline study to assess the footprint of e-wastage in Sierra Leone and support finalization of the e-waste management policy. However, the project is expected to generate e-waste from the replacement of obsolete electronic hardware and acquire new hardware and software. Operational and maintenance activities envisioned may also result in the generation of electronic wastes (e.g., old cell phones, nickel cadmium batteries and printed circuit boards from computers and other electronic equipment as well as backup power batteries).

13. **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.

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14. **Project Cost:**

No	Activity	Description	Cost (Le)

1	**Expanding Digital Access and Increasing Resilience of Digital Environment**	This subcomponent will strengthen upstream policy and regulatory environment in each stage of the broadband value chain necessary for providing reliable and affordable internet services through the following; 1. Broadband Market Policy and Regulation 2. Last-mile Connectivity Access for Public Institutions 3. Inclusive Access for Underserved and Marginalized Communities 4. Increasing Resilience of the Digital Environment	1,800,000.00
2	**Digital Skills Development and Innovation**	This component aims to tackle Sierra Leone's digital literacy and innovation gaps by offering digital skills training to youth aged 15 to 35 years old, enabling them to develop and use digital skills to improve their livelihoods 1. Digital Skills Training 2. Drones for Innovation	1,700,000.00
3	**Laying Key Foundations for Digital Government Services and Systems**	This component will provide support to build the core infrastructure and institutional capacity to strengthen digital public service delivery, build prioritized services and systems, and enhance the government's operational efficiency. 1. An Enabling Environment for Digital Government 2. Government Networks and Service Delivery Infrastructure 3. Demonstration of Digital Services and Systems	1,700,000.00
4	**Project Management and Implementation Support**	This component will finance the Republic of Sierra Leone's project management and coordination capacity, including in procurement, FM, monitoring and evaluation (M&E), environmental and social (E&S) safeguards management, project communication, and citizen engagement. 1. Community engagement and awareness of communities along which the fibre route passes. 2. Support for Project meetings and public educations and awareness, facilitation of public engagement on and off site.	4,800,000.00
		Grand Total	**10,000,000.00**

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	10,000,000.00

Donor (IDA-Grant No: E1130-SL)	Grant	1,120,000,000.00
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**
1,120,000,000.00	10,000,000.00		0.00		10,000,000.00

17. **Annual Disbursement Plan:** (For 2023 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2023

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,000,000
Quarter 2		1,000,000
Quarter 3		500,000
Quarter 4		500,000
Total Annual	**USD $2M**	**3,000,000.00**

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,700,000
Quarter 2		1,300,000
Quarter 3		1,000,000
Quarter 4		500,000
Total Annual	**USD $5M**	**4,500,000.00**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,000,000.00
Quarter 2		500,000.00
Quarter 3		500,000.00
Quarter 4		500,000.00
Total Annual	**USD $12M**	**2,500,000.00**

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

.....
.....

	Prepared By:	Reviewed By:	Approved By:
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	Vote Controller	Minister/Head of Institution
Name:	Mohamed M Jalloh	----------	----------
Signature:	----------	----------	----------

Government of Sierra Leone
Ministry of Planning and Economic Development and Ministry of Finance
Capital Budget Project Profile

Project Code:

1. **Project Title:** Construction 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 2024, End Date – December 2025

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 2025
Qualified people along the project location employed during construction period	Number of people with the project zone of influence employed December 2025
Environmental impact on the implementation assessed	Number of environmental impact mitigated December 2025
People affected by the project compensated for plants destruction	Number of project affected persons compensated December 2024

16. Project Expected Outcomes/Impacts and Indicators:

Expected Outcomes	Impacts and Indicators
Improved Electricity	Reduction of darkness by December 2025 due to energy access, improved visibility
Improve reading hours for student	Number of students reading hours increased by December 2025
Improved access to social services like school and hospitals;	Number of school enrollment of pupils increased; Number of maternal mortality rate reduced by December 2025

17. Annual Disbursement Plan: (For 2022 Financial Year)

Quarter	Foreign ($)	Domestic (Le)

Quarter 1	2,000,000.00	19,800,001,368.76
Quarter 2	2,000,000.00	19,800,001,368.76
Quarter 3	2,000,000.00	19,800,001,368.76
Quarter 4	2,000,000.00	19,800,001,368.76
Total Annual	**8,000,000.00**	**79,200,005,475.04**

Exchange rate: 1$ = Le 9,900

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

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. 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. 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 2024 End Date - July 2025

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 2025
People within the project communities employed during construction and installation period	Number of people with the project zone of influence employed July 2024

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 2025
Embark on increasing electricity generation, transmission, and distribution	expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all by July 2025
increase electricity generation and destitution	expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all by July 2025

35. Annual Disbursement Plan: (For 2024 Financial Year)

Quarter	Foreign (Le)	Domestic ($)
Quarter 1	2,000,000.00	19,745,004,560.96
Quarter 2	2,000,000.00	19,745,004,560.96
Quarter 3	2,000,000.00	19,745,004,560.96
Quarter 4	2,000,000.00	19,745,004,560.96
Total Annual	**8,000,000.00**	**78,980,018,243.66**

36. Project Contact Person: Benjamin Kamara benshinoh@gmail.com (076 369 538) and Mustapha Sannoh, mustaphasannoh1@gmail.com +23276649785

408 Ministry of Works and Public Assets (MoWPA)

Government of Sierra Leone

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

Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Rehabilitation of Existing Presidential Lodges
2. **Implementing Agency:** Ministry of Works and Public Assets
3. **Project Location:** Freetown, Bo, Makeni, Mongo, Kabala, Bonthe Kenema, Kailahun & 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 VERIFICATION
Improved living environment for Government functionaries	Number of facilities improved	Evaluation reports

7. **Project Duration:**

   Start Date –January 2024
   End Date – December 2026

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 1: Rehabilitation of Lodge, Security Billets, Pavement works, Furniture, Sanitary Facilities, Bore Hole water Reticulation system, and Fence	Le8,651,610

2	Rehabilitation of Bo Governors Lodge Lot 2 (Supply of Hard and Soft Furniture)	Lot 2: supply of Furniture	Le3,323,400
3	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.)	Le5,000,000
4	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	Le15,767,128
5	Annual Maintenance of State Lodges in Freetown, Bo, Kenema, Makeni, Kono, Kailahun, Port Loko, Kabala& VP Lodge	Maintenance Works (Roofing, ceiling, floors, walls, doors, windows, Mechanical, electrical & plumbing (MEP), heating ventilating air conditioning (HVAC) components, etc.)	Le27,000,000
6	Construction of two conference halls and ancillary facilities at State Lodge, Hill Station	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le4,000,000
7	Construction of Security outfits, Command Unit, Bunker, Perimeter Fence and Observation Post for the Presidency at State Lodge, Hill Station	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le7,900,000
8	Rehabilitation of Spur View Lodge(VP Lodge) Spur Road, Freetown	Maintenance Works (Roofing, ceiling, floors, walls, doors, windows, Mechanical, electrical & plumbing (MEP), heating ventilating air conditioning (HVAC) components, etc.)	Le980,000

9	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	Le50,000,006
10	Construction of Presidential Lodge in Kono + Furniture	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le50,000,000
11	Construction of Presidential Lodge in Moyamba + Furniture	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le50,000,000
12	Construction of Presidential Lodge in Kailahun + Furniture	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le50,000,000
13	Construction of Presidential Lodge in Kambia + Furniture	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le50,000,000
		SLE	**322,622,144**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**322,622,144**
Donor (State Name)		0
Total		**322,622,144**

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

	Financial Details					
No.	**Total Project Cost**		**Disbursement to Date**		**Outstanding Bal.**	
	Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
1		Rehabilitation of Bo Governors Lodge Lot 1 (Civil Works)		Le5,563,716		Le3,087,893
2		Rehabilitation of Bo Governors Lodge Lot 2 (Supply of Hard and Soft Furniture)		Le997,020		Le2,326,380
3		Annual Maintenance of State Lodge, Hill Station, Freetown		Le0		Le5,000,000
4		Complete the Construction of The Presidential Lodge at Mena Hill in Makeni, including Furniture		Le0		Le15,767,128
5		Annual Maintenance of State Lodges in Freetown, Bo, Kenema, Makeni, Kono, Kailahun, Port Loko, Kabala& VP Lodge		Le0		Le27,000,000
6		Construction of two conference halls and ancillary facilities at State Lodge, Hill Station		Le0		Le4,000,000
7		Construction of Security outfits, Command Unit, Bunker, Perimeter Fence and Observation Post for the Presidency at State Lodge, Hill Station		Le0		Le7,900,000
8		Rehabilitation of Spur View Lodge(VP Lodge) Spur Road, Freetown		Le0		Le980,000

9		Construction of Presidential Lodge in Bonthe Island +Furniture		Le0		Le60,000,000
10		Construction of Presidential Lodge in Kono + Furniture		Le0		Le50,000,000
11		Construction of Presidential Lodge in Moyamba + Furniture		Le0		Le50,000,000
12		Construction of Presidential Lodge in Kailahun + Furniture		Le0		Le50,000,000
13		Construction of Presidential Lodge in Kambia + Furniture		Le0		Le50,000,000
				Le6,560,732		Le316,061,401

17. Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities

FY 2024

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		26,338,450
Quarter 2		26,338,450
Quarter 3		26,338,450
Quarter 4		26,338,450
Total Annual		**105,353,800**

FY 2025

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		26,338,450
Quarter 2		26,338,450
Quarter 3		26,338,450
Quarter 4		26,338,450
Total Annual		**105,353,800**

FY 2026

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		26,338,450
Quarter 2		26,338,450
Quarter 3		26,338,450
Quarter 4		26,338,450
Total Annual		**105,353,800**

18. **Project Contact Person:**
    Name: Ing. Paul S. H. Bockarie
    Designation: Chief Director/Professional Head
    Email: chiefdirector@mowpa.gov.sl, bockarie_paul@yahoo.co.uk
    Telephone: +23276652926

	Prepared By:	**Reviewed By:**	**Approved By:**
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	**Vote Controller**	**Minister/Head of Institution**

Government of Sierra Leone

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

Capital Budget Project Profile Template

Project Code:

19. **Project Title:** Establishment of a Public Assets Digital Center

20. **Implementing Agency:** Ministry of Works and Public Assets

21. **Project Location:** New England Ville, Freetown

22. **Project Objective:**

A. **Overall Objective:**

2. Provision of digitalized data storage system on public assets for Government Functionaries

B. **Project Specific Objectives**

3. Establishment of a Comprehensive Electronic Data Base on Public Assets

C. **Project Components/Brief Description**

xi. Establishment of a Comprehensive Electronic Data Base on Public Assets
xii. Training of personnel on data collection and updating the data base
xiii. Nationwide assessment and data collection

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Electronic Data Base established	Amount of information stored in the data base	Progress Report

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improvement of data storage system on public assets	Improved public assets data system for Government functionaries	

25. **Project Duration:**

Start Date – January 2024
End Date – December 2025

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/Consultants will be encouraged to include female personnel to their members of staff in executing all contracts.

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

A. **Environmental Impact:**

There project has not negative environmental impact, as it provides information on the status of the Assets, which can enable stakeholder to address management issues appropriately.

B. **Resettlement Needs:**

There will be no need for resettlement.

31. **Project Sustainability:**

Adequate budgetary allocation for data collection, procurement of facilities, training and routine and periodic maintenance to be done.

32. **Project Cost:**

No	Activity	Description	Cost (SLE)
1	Nationwide assessment and data collection	Data collection on government infrastructure assets	1,000,000
2	Establishment of a Comprehensive Electronic Data Base on Public Assets	Procurement of Software, computers, Installation and training	7,000,000
		TOTAL	**8,000,000**

33. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**8,000,000**
Donor (State Name)		0
Total		**8,000,000**

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 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		2,500,000
Quarter 2		
Quarter 3		2,500,000
Quarter 4		
Total Annual		**5,000,000**

FY 2025

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		1,500,000
Quarter 2		
Quarter 3		1,500,000
Quarter 4		
Total Annual		**3,000,000**

FY 2026

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

36. **Project Contact Person:**
    Name: Ing. Paul S. H. Bockarie
    Designation: Chief Director/Professional Head
    Email: chiefdirector@mowpa.gov.sl, bockarie_paul@yahoo.co.uk
    Telephone: +23276652926

	Prepared By:	Reviewed By:	Approved By:
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	**Vote Controller**	**Minister/Head of Institution**

Government of Sierra Leone

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

Capital Budget Project Profile Template

Project Code:

37. **Project Title:** Rehabilitation of a Materials Testing Laboratory

38. **Implementing Agency:** Ministry of Works and Public Assets

Project Location: MWPA Works Yard, Pademba Road, Freetown

39. **Project Objective:**

A. **Overall Objective:**

3. Provision of modern laboratory services for both and private sector

B. **Project Specific Objectives**

4. Regulation of constructions standards and specifications
5. Materials testing and certification

C. **Project Components/Brief Description**

i. Construction of Laboratory Building and procurement of tools and equipment
ii. Installation and training of personnel

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Building facilities constructed	Number of Building facilities completed	
Tools and Equipment	Number of Tools and Equipment procured	
Training of Personnel	Number of Personnel trained	

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved Laboratory Services Provided for Materials testing and Certification	Number of people and institutions using the services	

42. **Project Duration:**

Start Date – January 2024
End Date – December 2026

43. **Beneficiaries:**

A. Direct Beneficiaries:

iii. Officials of the Government of Sierra Leone.

B. Indirect Beneficiaries:

iii. Government Partners and the entire Sierra Leonean Community

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

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

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

SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

46. **Gender Impact:**

Contractors/Consultants will be encouraged to include female personnel to their members of staff in executing all contracts.

47. **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.

48. **Project Sustainability:**

Adequate budgetary allocation for construction of building, procurement of tools and equipment, training and routine and periodic maintenance to be done.

49. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Establishment of a Materials Testing Laboratory	Construction of Laboratory building and procurement of tools and equipment e.g. Computers and accessories, Rebound Hammer, Ultrasound scanner, Camera, Laser Distance Measurement, Profometer, Measuring tapes, GPS, Compasses, Electronic Distance Measurement (EDM), Calculators, Leveling Machine, Total Station, Theodolite, safety gears, etc. installation and training.	19,000,000
2	Installation and training of personnel	Internal and External Trainings	1,000,000
			20,000,000

50. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	**20,000,000**
Donor (State Name)		0
Total		**20,000,000**

51. **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**

52. Annual Disbursement Plan: (For 2023 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		2,500,000
Quarter 2		2,500,000
Quarter 3		2,500,000
Quarter 4		2,500,000
Total Annual		**10,000,000**

FY 2025

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		1,500,000
Quarter 2		1,500,000
Quarter 3		1,500,000
Quarter 4		1,500,000
Total Annual		**6,000,000**

FY 2026

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

53. **Project Contact Person:**
Name: Ing. Paul S. H. Bockarie
Designation: Chief Director/Professional Head
Email: chiefdirector@mowpa.gov.sl, bockarie_paul@yahoo.co.uk
Telephone: +23276652926

	Prepared By:	**Reviewed By:**	**Approved By:**
Name:	----------	----------	----------
Signature:	----------		

Government of Sierra Leone

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

Capital Budget Project Profile Template

Project Code:

54. **Project Title:** Construction/Rehabilitation of Provincial/District Administrative Buildings

55. **Implementing Agency:** Ministry of Works and Public Assets

56. **Project Location:** Port Loko, Kambia, Karene, Makeni, Falaba, Kabala, Bo, Bonthe, Moyamba, Kenema, Kono and Kailahun.

57. **Project Objective:**

A. **Overall Objective:**

Provision of a safe, secure and conducive working and residential environment

B. **Project Specific Objectives**

4. Provide suitable conducive working environment for the public officials
5. To reduce Government dependence on rented properties

C. **Project Components/Brief Description**

xiv. Rehabilitation Works (Roofing, ceiling, floors, walls, doors, windows, Mechanical, electrical & plumbing (MEP), heating ventilating air conditioning (HVAC) components, etc.)

58. **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

59. **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

60. **Project Duration:**

Start Date – January 2024
End Date – December 2026

61. **Beneficiaries:**

A. Direct Beneficiaries:

iv. Officials of the Government of Sierra Leone.

B. Indirect Beneficiaries:

iv. Government Partners and the entire Sierra Leonean Community

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

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

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

SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

64. **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.

65. **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.

66. **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.

67. **Project Cost:**

No	Activity	Description	Cost (NLe)
1	Rehabilitation of the Provincial Administrative Office in Bo	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Work	Le1,582,382
2	Rehabilitation of Resident Minister's Quarter Bo	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le1,238,910.75
3	Rehabilitation of Provincial Administration Office in Makeni	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le3,179,500.45
4	Rehabilitation of Provincial Secretary's Quarter, Makeni	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le1,121,305.78

5	Rehabilitation Moyamba District Office & Quarter	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le3,685,185.00
6	Rehabilitation of District Office Construction of a Quarter, Bore-Hole water reticulation facility and Blockwork Fencing in Pujehun District	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	Le8,000,000
7	Construction of District Office and Quarter, Bore-Hole water reticulation facility and Blockwork Fencing in Karene District.	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	Le12,000,000
8	Construction of District Office and Quarter, Bore-Hole water reticulation facility and Blockwork Fencing in Falaba District.	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	Le12,000,000
		TOTAL (SLE)	Le42,807,283.98

68. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (SLE)
GoSL	Budget	Le42,807,283.98
Donor (State Name)		
Total		Le42,807,283.98

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

No.	Financial Details					
	Total Project Cost		Disbursement to Date		Outstanding Bal.	
	Dev. Partner	GoSL	Dev. Partner	GoSL	Dev. Partner	GoSL
1		Rehabilitation of the Provincial Administrative Office in Bo (Le1,582,382)		Le1,504,054		Le78,347.89
2		Rehabilitation of Resident Minister's Quarter Bo (Le1,238,910.75)		Le0		Le1,238,910.75
3		Rehabilitation of Provincial Administration Office in (Makeni Le3,179,500.45)		Le3,020,525		Le158,975
4		Rehabilitation of Provincial Secretary's Quarter, Makeni (Le1,121,305.78)		Le1,065,241		Le56,065
5		Rehabilitation Moyamba District Office & Quarter (Le3,685,185.00)		Le0		Le3,685,185.00
6		Rehabilitation of District Office Construction of a Quarter, Bore-Hole water reticulation facility and Blockwork Fencing in Pujehun District. (Le 8,000,000)		Le0		Le8,000,000
7		Construction of District Office and Quarter, Bore-Hole water reticulation facility and Blockwork Fencing in Karene District. (Le 12,000,000)		Le0		Le12,000,000
8		Construction of District Office and Quarter, Bore-Hole water reticulation facility and Blockwork Fencing in Falaba District. (Le 12,000,000)		Le0		Le12,000,000
			SLE	**Le5,589,820.00**	**SLE**	**Le37,217,483.64**

70. Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le))	Domestic (Le)
Quarter 1		3,101,456.97
Quarter 2		3,101,456.97
Quarter 3		3,101,456.97
Quarter 4		3,101,456.97
Total Annual		**12,405,827.88**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		3,101,456.97
Quarter 2		3,101,456.97
Quarter 3		3,101,456.97
Quarter 4		3,101,456.97
Total Annual		**12,405,827.88**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		3,101,456.97
Quarter 2		3,101,456.97
Quarter 3		3,101,456.97
Quarter 4		3,101,456.97
Total Annual		**12,405,827.88**

71. **Project Contact Person:**
Name: Ing. Paul S. H. Bockarie
Designation: Chief Director/Professional Head
Email: chiefdirector@mwpa.gov.sl, bockarie_paul@yahoo.co.uk
Telephone: +23276652926

	Prepared By:	**Reviewed By:**	**Approved By:**
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	**Vote Controller**	**Minister/Head of Institution**

Government of Sierra Leone

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

Capital Budget Project Profile Template

Project Code:

72. **Project Title:** Demolition of Multi-Storey Building (Former UN Building) at Siaka Steven Street

73. **Implementing Agency:** Ministry of Works and Public Assets

74. **Project Location:** Freetown, Western Area

75. **Project Objective:**

A. **Overall Objective:**

Provision of a safe, secure and conducive working environment

B. **Project Specific Objectives**

6. Provide suitable conducive environment for the public
7. To enhance public safety

C. **Project Components/Brief Description**

xv. Demolition Works (Roof, Reinforced Concrete Floors, columns, Walls and related works including fencing and carting away debris)

76. **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	Number of environmental, Health & Safety impacts mitigated	Environmental, Health & Safety

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
implementation assessed		Management Reports

77. **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

78. **Project Duration:**

Start Date – January 2024
End Date – December 2024

79. **Beneficiaries:**

A. Direct Beneficiaries:

v. Officials of the Government of Sierra Leone.

B. Indirect Beneficiaries:

v. Government Partners and the entire Sierra Leonean Community

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

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

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

SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

82. **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.

83. **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.

84. **Project Sustainability:**

Adequate budgetary allocation for the safe demolition of the building and the eventual erection of a more structurally sound building.

85. **Project Cost:**

No	Activity	Description	Cost (Le)
1	Demolition Works	Demolition of Roof, Floors, Walls and related works including fencing and carting away debris	Le5,879,000
Total			Le5,879,000

86. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Budget	Le5,879,000
Donor (State Name)		
Total		Le5,879,000

87. **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		Le4,593,843		Le1,285,157

88. Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		642,578.5
Quarter 2		642,578.5
Quarter 3		
Quarter 4		
Total Annual		1,285,157

FY 2025

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (SLE)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

89. **Project Contact Person:**
Name: Ing. Paul S. H. Bockarie
Designation: Chief Director/ Professional Head
Email: chiefdirector@mowpa.gov.sl, bockarie_paul@yahoo.co.uk
Telephone: +23276652926

	Prepared By:	Reviewed By:	Approved By:
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	**Vote Controller**	**Minister/Head of Institution**

Government of Sierra Leone

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

Capital Budget Project Profile Template

Project Code:

90. **Project Title:** Construction and Rehabilitation of Judicial Service Infrastructures

91. **Implementing Agency:** Ministry of Works and Public Assets

92. **Project Location:** Port Loko, Karene, Falaba, Freetown, Kambia, Kabala, Bonthe, Mattru, Bo and Kailahun

93. **Project Objective:**

A. **Overall Objective:**

Provision of a safe, secure and conducive working and residential environment

B. **Project Specific Objectives**

8. Provide suitable conducive environment for the Judiciary
9. Reduce Government dependence on rented properties

C. **Project Components/Brief Description**

xvi. Construction/Rehabilitation 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.)

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Building facilities Constructed/rehabilitated	Number of Building facilities constructed/rehabilitated	Minutes of site meetings, progress and final reports

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved living and working environment for	Number of facilities improved	Evaluation reports

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Government/Judicial functionaries		

96. **Project Duration:**

Start Date – Jan 2024

End Date – December 2026

97. **Beneficiaries:**

A. Direct Beneficiaries:

vi. Officials of the Judiciary of Sierra Leone.

B. Indirect Beneficiaries:

vi. Government Partners and the entire Sierra Leonean Community

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

Cluster 3-Infrastructure and Economic competitiveness as contained in the PRSP 4

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

SGDs (8 and 9) 8 Decent work and economic growth and 9 Industry innovation and Infrastructure

100. **Gender Impact:**

Contractors will be encouraged to include female personnel to their members of staff because women constitute petty traders around the work site who shall benefit from selling of food and other consumables to workers.

101. **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 trees for 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.

102. **Project Sustainability:**

Adequate budgetary allocation for construction and comprehensive rehabilitation works to restore the status of the facilities. Routine and periodic maintenance will be done.

103. **Project Cost:**

No	Activity	Description	Cost (SLE)
1	Construction of Magistrate Court in Mongo, Falaba District *(I.e. Court Building with Offices, Magistrate's quarter, Bore-Hole water reticulation* facility *and Blockwork Fencing* and Furniture)	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le8,784,883.92
2	Construction of Magistrate Court in Kamakwei, Karene District. *(I.e. Court Building with Offices, Magistrate's quarter, Bore-Hole water reticulation* facility *and Blockwork Fencing* and Furniture)	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le8,222,280.93
3	Construction of High Court and Magistrate Court in Port Loko. *(I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation* facility *and Blockwork Fencing*	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le11,115,988.79
4	Construction of High Court and Magistrate Court in Bonthe Island. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le18,000,000
5	Rehabilitation works to Court of Appeal, Freetown	Amendments in Concrete work, and Blockworks, ceiling, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing and Painting	Le529,200.00

6	Rehabilitation of Magistrate & Construction of a High Court in Kabala, Koinadugu District. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting and External Works	Le18,000,000
7	Rehabilitation of Magistrate & extension of building to construct a High Court in Kailahun, Kailahun District.	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing.	Le11,555,186
8	Rehabilitation of a Magistrate & Construction of two High Courts and a Magistrate Court in Kambia, Kambia District. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	Le18,000,000
9	Rehabilitation of Magistrate & Construction of a High Court in Mattru Jong, Bonthe District. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	Le18,000,000
10	Rehabilitation of Magistrate & Construction of a High Court in MAkeni, Bombali	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows,	Le18,000,000

	District. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing	Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	
11	Rehabilitation of Magistrate & Construction of a High Court in Koidu, KonoDistrict. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	Le18,000,000
12	Rehabilitation of Magistrate & Construction of a High Court in York, WARDC. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	Le18,000,000
13	Construction of a Judicary Court Complex in Waterloo, WARDC. (I.e. Duplex High and Magistrate Courts Building with Offices, Judge's Quarter, Magistrate's quarter, Bore-Hole water reticulation facility and Blockwork Fencing	Excavation, Concrete work, Blockwork, Roofing, Woodwork, Doors, Windows, Electrical Installation, Plumbing Installation, Finishing, Painting, External Works and fencing	Le18,000,000
14	Comprehensive Rehabilitation of Special Court Building, New England Ville, Freetown	Amendment of Concrete work, Blockwork , Metal and Timber works, Restrooms, Emergency Stair Steps, Doors, Windows Finishing, Painting and External Works and replace the following: Roofing, Woodwork, , Electrical Installation, Plumbing Installation ,HVAC, lifts, CCTV, ICT, Fire Safety	Le15,000,000

		logistics installation, Standby Generators etc.	
			Le217,207,539

8. **Funding Source:**

104. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (SLE)
GoSL	Budget	Le217,207,539
Donor (State Name)		0
Total		Le217,207,539

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

	Financial Details					
No.	**Total Project Cost**		**Disbursement to Date**		**Outstanding Bal.**	
	Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
1		Construction of Magistrate Court in Mongo, Falaba District *(*Le8,784,883.92)		Le6,005,884		Le2,779,000
2		Construction of Magistrate Court in Kamakwei, Karene District. *(*Le8,222,280.93)		Le0		Le8,222,281
3		Construction of High Court and Magistrate Court in Port Loko. Le11,115,988.79)		Le3,001,316.97		Le8,114,672
4		Construction of High Court and Magistrate Court in Bonthe Island. (Le18,000,000)		Le0		Le18,000,000
5		Rehabilitation works to Court of Appeal, Freetown (Le529,200.00)		Le158,760		Le370,440
6		Rehabilitation of Magistrate & Construction of a High Court in Kabala, Koinadugu District. (Le18,000,000)		Le336,297		Le17,663,703
7		Rehabilitation of Magistrate & extension of building to construct a High Court in Kailahun, Kailahun District. (Le11,555,186		Le8,416,208		Le3,138,977

		)				
8		Rehabilitation of a Magistrate & Construction of two High Courts and a Magistrate Court in Kambia, Kambia District. (Le18,000,000		Le0		Le18,000,000
9		Rehabilitation of Magistrate & Construction of a High Court in Mattru Jong, Bonthe District. (Le18,000,000)		Le0		Le18,000,000
10		Rehabilitation of Magistrate & Construction of a High Court in MAkeni, Bombali District. (Le18,000,000)		Le0		Le18,000,000
11		Rehabilitation of Magistrate & Construction of a High Court in Koidu, Kono District. (Le18,000,000)		Le0		Le18,000,000
12		Rehabilitation of Magistrate & Construction of a High Court in York, WARDC. (Le18,000,000)		Le0		Le18,000,000
13		Construction of a Judicary Court Complex in Waterloo, WARDC. (Le18,000,000)		Le0		Le36,000,000
14		Comprehensive Rehabilitation of Special Court		Le0		Le15,000,000

		Building, New England Ville, Freetown (Le15,000,000)				
				Le17,918,466		**Le199,289,073**

106. Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		16,607422.75
Quarter 2		16,607422.75
Quarter 3		16,607422.75
Quarter 4		16,607422.75
Total Annual		**66,429,691**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		16,607422.75
Quarter 2		16,607422.75
Quarter 3		16,607422.75
Quarter 4		16,607422.75
Total Annual		**66,429,691**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		16,607422.75
Quarter 2		16,607422.75
Quarter 3		16,607422.75
Quarter 4		16,607422.75
Total Annual		**66,429,691**

107. **Project Contact Person:**

Name: Ing. Paul S. H. Bockarie
Designation: Chief Director/Professional Head
Email: chiefdirector@mowpa.gov.sl, bockarie_paul@yahoo.co.uk
Telephone: +23276652926

408 Sierra Leone Roads Authority (SLRA)

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:** Reconstruction of Kabala - Falaba - Krubonla – Road (73Km)
2. **Implementing Agency:** Sierra Leone Roads Authority
3. **Project Location:** (Koinadugu and Kalaba Districts, Northern Provinces)
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*

A. **Overall Objective:**

The project will foster government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a) To bring socio-economic development to the communities along the road corridor and beyond.

b) To improve connectivity with neighboring Guinea and other communities to enhance efficient Transport services and improve the wellbeing of the community.

B. **Project Specific Objectives**

I. To improve journey time

2. To Reduce delays and foster faster means regardless of the mode of travel

3. To eliminate the challenges and extremely poor road conditions

4. To improve local enterprise and the local economy

C. **Project Components/Brief Description**

Road Works: The Project entailed the Reconstruction of Kabala – Falaba – Limbaya Junction Road (61KM) + Border post facilities

I. DESIGN OF THE ENTIRE WORKS

2. GENERAL PROVISIONS, EARTHWORKS

3. DRAINAGE WORKS - Masonry Drains, Concrete Drains, Culverts etc.

4. PAVEMENT, ROAD FURNITURE

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	61km of Asphaltic Concrete Road constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Project Implementation Unit was formed to carryout design review and supervision, support to procurement process, carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	60% reduction in public/commercial transportation time	SLRA Monitoring & Evaluation Reports
Transportation costs	30% reduction in cost of public transport fares and commercial operating costs	Motor Drivers Union / SLRA
Agricultural production	At least 30% increment in agricultural productivity	Ministry of Agriculture and Food Security

7. Project Duration:

Oct. 2022 – Oct. 2025

8. Beneficiaries:

A. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees

B. Indirect Beneficiaries:

Communities and Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country.
The strategies currently embarked on following:

- Building institutional capacity for better planning and managing a sustainable maintenance, development and control of the country's road network.
- Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		**National Agenda**
SDGs	**SDG Target**	**Medium to Long Term Programme Objectives of the Road Sector**
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.2 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	**Indicator**	**Baseline**	**Targets**		
			2020	**2025**	**2030**
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%

	Proportion of Trunk roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63 to 100 percent; feeder roads in good condition from 34.20 to 100 percent; and urban roads in excellent/good condition from 15.14 to 100 percent	
Programme	**Intervention**
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

About 30% of women will be employed during the project implementation

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.

- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the "delayed" blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the *areas of topsoil/overburden stripping exposed at any one time.*

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

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	Revised Civil Works Contract		156,553,858.05
2	Consultancy		-
3	Compensation		-
4	Project Management		-
Total			**156,553,858.05**

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	156,553,858.05
Donor (State Name)		
Total		**156,553,858.05**

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**
-	**156,553,858.05**	-	**20,000,000.00**	-	**136,553,858.05**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic ($)
Quarter 1		13,655,385.8
Quarter 2		13,655,385.8
Quarter 3		13,655,385.8
Quarter 4		13,655,385.8
Total Annual		**54,621,543.22**

FY 2025

Quarter	Foreign (Le)	Domestic ($)
Quarter 1		10,241,539.35
Quarter 2		10,241,539.35
Quarter 3		10,241,539.35
Quarter 4		10,241,539.35
Total Annual		**40,966,157.41**

FY 2026

Quarter	Foreign (Le)	Domestic ($)
Quarter 1		10,241,539.35
Quarter 2		10,241,539.35
Quarter 3		10,241,539.35
Quarter 4		10,241,539.35
Total Annual		**40,966,157.41**

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

Ing.
Email:
Contact:

	Prepared By:	**Reviewed By:**	**Approved By:**
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	**Vote Controller**	**Minister/Head of Institution**

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 Additional Roads in Bo (Ngalu Road, Kissy Town Road and New Gerehun Road)
2. Implementing Agency: Sierra Leone Roads Authority
3. Project Location: Bo City, Southern Region

4. Project Objective:

A. Overall Objective:

The project will reinforce the government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a) To improve the livelihood of the people and also to improve their quality of life.

b) To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

B. Project Specific Objectives

Specifically, the objectives of the proposed road rehabilitation include the following:
1. To have cost-effective roads for users.
2. To identify opportunities for establishing multimodal nodes in the City.
3. To eliminate the bottlenecks and extremely poor road conditions.
4. To increase economic activities in the project areas.

C. Project Components/Brief Description

CIVIL WORKS*:* This project is the rehabilitation of roads in Bo Township (Ngalu Road, Kissy Town Road and New Gerehun Road).

.

The scope includes:

1. Design of permanent works, Site clearance, Earthworks.
2. Drainage works, Culverts & Kerbs works.
3. Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	5.37km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	5.37km of roadside drain constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Number of culverts constructed	8 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Nov 2018 - Mar 2022

8. Beneficiaries:

A. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include (i) building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and (ii) improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.4 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

12. Gender Impact:

About 30% of women will be employed during the project implementation

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out

areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

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	Revised Civil Works Contract	Additional roads to original contract	7,780,350.54
2	Consultancy		229,693.33
3	Compensation		-
4	Project Manageent		-
Total			**8,010,043.87**

15. Funding Source:

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	8,010,043.87
Donor (State Name)		-
Total		**8,010,043.87**

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
-	8,010,043.87	-	7,067,668.54	-	942,375.33

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		942,375.33
Quarter 2		-
Quarter 3		-
Quarter 4		-
Total Annual		**942,375.33**

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By:	Reviewed By:	Approved By:
Name: ----------	----------	----------
Signature: ----------	----------	----------
Project Officer	Vote Controller	Minister/Head of Institution

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 City and Provincial Township Roads West Zone Lot 3 - (Atlantic - Juba Road, Babadorie - Regent Road, Minah Drive & Sugar Land Drive)

2. Implementing Agency: Sierra Leone Roads Authority

3. Project Location: Freetown (Western Area West Zone)

4. Project Objective:

A. Overall Objective:

The project will reinforce the government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a) To improve the livelihood of the people and also to improve their quality of life.
b) To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

B. Project Specific Objectives

Specifically the objectives of the proposed road rehabilitation include the following:
1. To have cost-effective roads for users.
2. To identify opportunities for establishing multimodal nodes in the City.
3. To eliminate the bottlenecks and extremely poor road conditions.
4. To increase economic activities in the project areas.

C. Project Components/Brief Description

CIVIL WORKS*:* The project is the rehabilitation of city and provincial township roads in West Zone with a total length 4.71km. The road is to be rehabilitated to asphaltic concrete pavement. The scope Includes:

1. Design of permanent works, Site clearance, Earthworks.
2. Drainage works, Culverts works Kerbs.
3. Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m	4.71km of Asphaltic Concrete Road constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
lane width and 1.5m shoulders on each side		
Length of roadside drain constructed / rehabilitated	4.71km of roadside drain constructed	SLRA
Number of culverts constructed	7 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
		Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Nov 2020- Dec 2023

8. Beneficiaries:

A. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.5 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.6 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network

		• Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

13. Gender Impact:

About 30% of women will be employed during the project implementation

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydro geological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.

- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the *areas of topsoil/overburden stripping exposed at any one time.*

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

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	Civil Works Contract		60,205,764.84
2	Consultancy		235,902.84
3	Compensation		250,000.00
4	Project Management		75,000.00
Total			60,766,667.68

15. Funding Source:

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	60,766,667.68
Donor (State Name)		-
Total		60,766,667.68

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
-	60,766,667.68	-	14,927,389.83	-	45,838,281.21

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		9,167,656.24
Quarter 2		13,751,484.36
Quarter 3		13,751,484.36
Quarter 4		9,167,656.24
Total Annual		45,838,281.21

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By:	Reviewed By:	Approved By:
Name: ----------	----------	----------
Signature: ----------	----------	
Project Officer	Vote Controller	Minister/Head of Institution

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 Pademba Rd. - Jomo Kenyatta Rd. - Hillcot Rd. - Choitram - OAU Village
2. Implementing Agency: Sierra Leone Roads Authority (SLRA)
3. Project Location: Freetown (Western Region)
4. Project Objective:

A. Overall Objective:

The project will reinforce the government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a).Up-grading the existing single carriage way road to dual carriage way road

b).Revive and enhance the economic, commercial and social activities of the population segment of the 0.45 million people living in the project zone of influence.

In general, the objectives are as follows*:*

- To create a faster means of road transportation in the South region of the country.
- 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 promote better agriculture development, and
- To facilitate more traders serving people in areas of influence.

B. Project Specific Objectives

Specifically the objectives of the proposed road rehabilitation include the following:

- To establish an urban road network that will effectively integrate essential infrastructures (Schools, Hospitals etc) within the western area.
- To eliminate the bottlenecks and extremely poor road conditions in the existing regional transport network in that part of the country in order to accelerate and promote the post-war economic recovery programs
- To provide for the increased demand for transportation of people and goods that may result from the anticipated increased agricultural production from the area of influence of the project road.
- The Project will improve the connectivity and economic opportunities within the respective beneficiary towns and villages along the corridor;
- It will increase economic activity in the project area, the towns, and the districts;
- It will create direct and indirect job and employment (with the associated multiplier effect) during the implementation of the proposed subprojects and the operation of the completed projects;
- Stimulation of and improved local economies and induced development.
- Tourism will be improved by hosting tourist guests at the popular point of Leicester Peak tourists site
- It will increase agricultural productivity by encouraging farmers to take their wares to storage centers before they get perish
- It will improve the road accident by taking traders off the street to constructed markets

C. Project Components/Brief Description

1. CIVIL WORKS: This project is the reconstruction of Pademba Rd. - Jomo Kenyatta Rd. - Hillcot Rd. - Choitram - OAU Village single carriage way to dual carriage way road. The total length is 5.56Km.
2. The scope includes:

1. Design of permanent works, Site clearance, Earthworks
2. Drainage works, Bridge, retaining walls, stone pitching, Kerbs
3. Pavement work, Road signs and Miscellaneous

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
Length of Asphaltic Concrete Road constructed with dual 3.5m lane width and 1.5m shoulders on each side	5.56 km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	5.56 Km of roadside drain constructed	SLRA
Number of culverts constructed	14 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Transportation costs		and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Nov 2018 - Dec 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:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees.

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible. The Government is pursuing efforts to increase linkage between

Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.7 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.8 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent

Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.
- ncrease 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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.

- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the "delayed" blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been

created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Revised Civil Works Contract		6,580,610.68
2	Consultancy		240,179.13
3	Compensation		2,964.35
4	Project Management		55,000.00
Total			**6,878,754.16**

15.

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	6,878,754.16
Donor (State Name)		-
Total		**6,878,754.16**

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
	6,878,754.16		5,426,092.60		1,452,661.56

17. Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		726,330.78
Quarter 2		726,330.78
Quarter 3		-
Quarter 4		-
Total Annual		1,452,661.56

FY 2025

Quarter	Foreign ($)	Domestic ($)

Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer Vote Controller Minister/Head of Institution

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 / Reconstruction of Blama - Hanga Road, Dama Road and Kelfry Bridge in Kenema

2. Implementing Agency: Sierra Leone Roads Authority (SLRA)

3. Project Location: Kenema City (Eastern Region)

4. Project Objective:

A. Overall Objective:

- To improve the livelihood of the people and also to improve their quality of life.
- To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

B. Project Specific Objectives

- To have cost-effective roads for users
- To identify opportunities for establishing multimodal nodes in the City
- To eliminate the bottlenecks and extremely poor road conditions
- To increase economic activities in the project areas

C. Project Components/Brief Description

1. CIVIL WORKS: The project is the rehabilitation of 7.65km of Blama - Hanga Road & Dama Road and Kelfry Bridge. These roads are to be rehabilitated to asphaltic concrete pavement. The scope Includes

1) Design of permanent works, Site clearance, Earthworks.
2) Bridge , Side Drains & Kerbs works.
3) Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	7.65km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	7.65km of roadside drain constructed	SLRA
Number of culverts constructed	18 no. of culverts constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Nov 2018 - Mar 2022

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

D. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees.

E. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.9 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.10 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets

			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies*:*

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		12,161,722.00
2	Consultancy		1,3157,837.99
3	Compensation		50,000.00
4	Project Management		-
Total			**13,369,560.44**

15.

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	13,369,560.44
Donor (State Name)		-
Total		**13,369,560.44**

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
-	13,369,560.44	-	9,855,327.77	-	3,514,232.67

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		1,757,116.34
Quarter 2		1,757,116.34
Quarter 3		-
Quarter 4		-
Total Annual		2,780,020.86

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By: Reviewed By: Approved By:

Name: ---------- ---------- ----------

Signature: ---------- ----------

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 / Reconstruction of Bonthe Township Roads and Sea Face Protection Wall
2. Implementing Agency: Sierra Leone Roads Authority
3. Project Location: Mattru and Bonthe Districts, Southern Province

4. Project Objective:

A. Overall Objective:

The project will reinforce the government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a) To improve the livelihood of the people and also to improve their quality of life
b) To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community

B. Project Specific Objectives

Specifically the objectives of the proposed road rehabilitation include the following:
1. To have cost-effective roads for users
2. To identify opportunities for establishing multimodal nodes in the City
3. To eliminate the bottlenecks and extremely poor road conditions
4. To increase economic activities in the project areas
5. Protect the shore lines of Bonthe settlement against scouring activities.

C. Project Components/Brief Description

CIVIL WORKS. This project entails rehabilitation / reconstruction of Bonthe Township Roads and Sea Face Protection Wall.

The scope includes:

1. Design of permanent works, Site clearance, Earthworks
2. Drainage works, Culverts & Kerbs works
3. Pavement work, Road signs and Miscellaneous

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	7.4km of Asphaltic Concrete Road constructed (Mattru Township)	SLRA
Length of roadside drain constructed / rehabilitated	7.4km of roadside drain constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Number of culverts constructed	18 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Nov 2018 - Dec 2023

8. Beneficiaries:

A. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.11 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.12 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

14. Gender Impact:

About 30% of women will be employed during the project implementation

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out

areas (where practical) and limiting the *areas of topsoil/overburden stripping exposed at any one time.*

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

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	Revised Civil Works Contract		37,009,951.09
2	Consultancy		3,811,659.64
3	Compensation		50,000.00
4	Project Management		75,000.00
Total			**40,946,610.73**

15. Funding Source:

Source	Type (Budget, Loan, Grant)	Amount (Le)
GoSL	Budget	**40,946,610.73**
Donor (State Name)		-
Total		**40,946,610.73**

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**

-	40,946,610.73	-	36,3402,226.45	-	4,544,384.66

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		2,272,192.33
Quarter 2		2,272,192.33
Quarter 3		-
Quarter 4		-
Total Annual		4,544,384.66

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By:	Reviewed By:	Approved By:
Name: ----------	----------	----------
Signature: ----------	----------	
Project Officer	Vote Controller	Minister/Head of Institution

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 Western Rural Roads: Waterloo Township Roads (32.15Km)

2. Implementing Agency: Sierra Leone Roads Authority (SLRA)

3. Project Location: Waterloo Townships (Western Rural District)

4. Project Objective:

A. Overall Objective:

- To improve the livelihood of the people and also to improve their quality of life.
- To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

A. Project Specific Objectives

- To have cost-effective roads for users.
- To identify opportunities for establishing multimodal nodes in Waterloo Township.
- To eliminate the bottlenecks and extremely poor road conditions .
- To increase economic activities in the project areas.

C. Project Components/Brief Description

1. CIVIL WORKS:
    1) Includes Design of permanent works, Site clearance, Earthworks.
    2) Drainage & Kerbs works.
    3) Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	12.15km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	12.15km of roadside drain constructed	SLRA
Number of culverts constructed	18 no. of culverts constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:
Apr 2016 - Jun 2024

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

B. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees.

C. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:
Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include (i) building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and (ii) improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible. The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

10. Alignment to the Sustainable Development Goals (SDGs):
Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.13 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.14 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out

areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Revised Civil Works Contract		42,782,727.10
2	Consultancy		502,563.45
3	compensation		100,000.00
4	Project Management		100,000.00
Total			**43,485,290.55**

15.

Source	Type (Budget, Loan, Grant)	Amount (Le)
GoSL	Budget	43,485,290.55
Donor (State Name)		-
Total		**43,485,290.55**

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
-	**43,485,290.55**	-	**29,118,828.73**	-	**14,366,461.82**

17. Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		1,723,975.42
Quarter 2		2,585,963.13
Quarter 3		2,585,963.13
Quarter 4		1,723,975. 42
Total Annual		**8,619,877.09**

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		2,873,292.36
Quarter 2		2,873,292.36
Quarter 3		
Quarter 4		
Total Annual		**5,746,584.73**

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. Project Contact Person:

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

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 Freetown City Streets Phase II (East Zone) Lot 1 (31.07Km)

2. Implementing Agency: Sierra Leone Roads Authority (SLRA)

3. Project Location: Freetown (Western area East Zone)

4. Project Objective:

A. **Overall Objective:**

- To improve the livelihood of the people and also to improve their quality of life.
- To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

B. **Project Specific Objectives**

- To have cost-effective roads for users.
- To identify opportunities for establishing multimodal nodes in the City.
- To eliminate the bottlenecks and extremely poor road conditions.
- To increase economic activities in the project areas.

C. **Project Components/Brief Description**

1. CIVIL WORKS:

1) Includes Design of permanent works, Site clearance, Earthworks.
2) Drainage & Kerbs works.
3) Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	31.007km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	31.007km of roadside drain constructed	SLRA
Number of culverts constructed	33 no. of culverts constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:
Apr 2016 - Jun 2024

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

D. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees.

E. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:
Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include (i) building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and (ii) improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible. The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

10. Alignment to the Sustainable Development Goals (SDGs):
Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.15 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.16 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out

areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		39,953,057.44
2	Consultancy		493,960.35
3	compensation		250,000.00
4	Project Management		25,000.00
Total			**40,722,017.79**

15.

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	40,722,017.79
Donor (State Name)		-
Total		**40,722,017.79**

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
-	40,722,017.79	-	5,612,561.03	-	35,109,456.76

17. Annual Disbursement Plan: (For 20224 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		4,213,134.81
Quarter 2		6,319,702.22
Quarter 3		6,319,702.22
Quarter 4		4,213,134.81
Total Annual		21,065,674.06

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		3,510,945.68
Quarter 2		3,510,945.67
Quarter 3		3,510,945.67
Quarter 4		3,510,945.68
Total Annual		14,043,782.70

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. Project Contact Person:

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

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 Freetown City Streets Phase II (Central Zone) Lot 2 (27.7Km)

2. Implementing Agency: Sierra Leone Roads Authority (SLRA)

3. Project Location: Freetown (Western area Central Zone)

4. Project Objective:

F. Overall Objective:

- To improve the livelihood of the people and also to improve their quality of life.
- To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

G. Project Specific Objectives

- To have cost-effective roads for users.
- To identify opportunities for establishing multimodal nodes in the City.
- To eliminate the bottlenecks and extremely poor road conditions.
- To increase economic activities in the project areas.

H. Project Components/Brief Description

1. CIVIL WORKS:
   1) Includes Design of permanent works, Site clearance, Earthworks.
   2) Drainage & Kerbs works.
   3)Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	27.7km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	27.7km of roadside drain constructed	SLRA
Number of culverts constructed	28 no. of culverts constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Apr 2016 - Jun 2025

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 people of Sierra Leone, the road transport sub-sector, the public service providers Employees.

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.17 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.18 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.

- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		42,511,544.96
2	Consultancy		624,836.07
3	compensation		969,278.71
4	Project Management		25,000.00
Total			**44,130,659.74**

15.

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	44,130,659.74
Donor (State Name)	-	-

Total		**44,130,659.74**

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
-	**44,130,659.74**	-	**7,863,502.23**	-	**36,267,157.51**

17. Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		4,352,058.90
Quarter 2		6,528,088.35
Quarter 3		6,528,088.35
Quarter 4		4,352,058.90
Total Annual		**21,760,294.51**

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		3,626,715.75
Quarter 2		3,626,715.75
Quarter 3		3,626,715.75
Quarter 4		3,626,715.75
Total Annual		**14,506,863.00**

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. Project Contact Person:

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

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 Pujehun, Moyamba, Bonthe and Mattru Township Roads (5.94Km)

2. Implementing Agency: Sierra Leone Roads Authority

3. Project Location: Pujehun, Moyamba, Mattru and Bonthe Townships
(Pujehun, Moyamba, Mattru and Bonthe Districts, Southern Province)

4. Project Objective:

A. Overall Objective:

The project will reinforce the government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a) To improve the livelihood of the people and also to improve their quality of life.

b) To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

B. Project Specific Objectives

Specifically the objectives of the proposed road rehabilitation include the following:

1. To have cost-effective roads for users.
2. To identify opportunities for establishing multimodal nodes in the City.
3. To eliminate the bottlenecks and extremely poor road conditions.
4. To increase economic activities in the project areas.

C. Project Components/Brief Description

CIVIL WORKS. This project entails rehabilitation of selected roads in Pujehun, Moyamba, Bonthe and Mattru Townships,

The scope includes:

1. Design of permanent works, Site clearance, Earthworks.
2. Drainage works, Culverts works Kerbs.
3. Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road	5.94km of Asphaltic Concrete Road constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
constructed with 3.5m lane width and 1.5m shoulders on each side		
Length of roadside drain constructed / rehabilitated	5.94km of roadside drain constructed	SLRA
Number of culverts constructed	10 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

2015 - Jun 2023

8. Beneficiaries:

A. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializati	9.19 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.20 Promote inclusive and sustainable	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level

on and foster innovation	industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

15. Gender Impact:

About 30% of women will be employed during the project implementation

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to

surface watercourses, emission limits will be specified in the conditions of the discharge license.

- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the *areas of topsoil/overburden stripping exposed at any one time.*

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

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	Civil Works Contract		8,045,893.72
2	Consultancy		324,582.61
3	compensation		50,000.00
4	Project Management		50,000.00
Total			8,470,476.33

15. Funding Source:

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	8,470,476.33
Donor (State Name)		-
Total		8,470,476.33

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
-	8,470,476.33	-	-	-	8,470,476.33

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		1,694,095.22
Quarter 2		2,541,142.90
Quarter 3		2,541,142.90
Quarter 4		1,694,095.22
Total Annual		8,470,476.33

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By:	Reviewed By:	Approved By:
Name: ----------	----------	----------
Signature: ----------	----------	----------
Project Officer	Vote Controller	Minister/Head of Institution

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 City and Provincial Township Roads Phase II Lot 1: Bo City (33.156Km)

2. Implementing Agency: Sierra Leone Roads Authority
3. Project Location: Bo Township, Southern Province

4. Project Objective:

A. Overall Objective:

The project will reinforce the government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a).To improve the livelihood of the people and also to improve their quality of life.

b).To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

B. Project Specific Objectives

Specifically the objectives of the proposed road rehabilitation include the following:

1. To have cost-effective roads for users.
2. To identify opportunities for establishing multimodal nodes in the City.
3. To eliminate the bottlenecks and extremely poor road conditions.
4. To increase economic activities in the project areas.

C. Project Components/Brief Description

CIVIL WORKS. This project entails rehabilitation of selected roads in Bo Township

The scope includes:

1. Design of permanent works, Site clearance, Earthworks.
2. Drainage works, Culverts works Kerbs.
3. Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	33.156 km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	33.156 km of roadside drain constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Number of culverts constructed	10 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Oct 2021 - Oct 2025

8. Beneficiaries:

A. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.21 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.22 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

16. Gender Impact:

About 30% of women will be employed during the project implementation

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the *areas of topsoil/overburden stripping exposed at any one time.*

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

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	Revised Civil Works Contract		28,820863.08
2	Consultancy		-
3	Compensation		625,198.75
4	Project Management		150,000.00
Total			**29,596,061.83**

15. Funding Source:

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	29,596,061.83
Donor (State Name)		-
Total		**29,596,061.83**

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
	29,596,061.83		**4,550,074.32**		**25,045,987.51**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	**Domestic ($)**
Quarter 1		2,504,598.75
Quarter 2		3,756,698.13
Quarter 3		3,756,698.13
Quarter 4		2,504,598.75
Total Annual		**12,522,993.76**

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		2,504,598.75
Quarter 2		3,756,698.13
Quarter 3		3,756,698.13
Quarter 4		2,504,598.75
Total Annual		**12,522,993.76**

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By:	Reviewed By:	Approved By:
Name: ----------	----------	----------
Signature: ----------	----------	----------
Project Officer	Vote Controller	Minister/Head of Institution

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 City and Provincial Township Roads Phase II Lot 2: Kenema City (25.39Km)

2. Implementing Agency: Sierra Leone Roads Authority
3. Project Location: Kenema Township, Eastern Province

4. Project Objective:

A. Overall Objective:

The project will reinforce the government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a) To improve the livelihood of the people and also to improve their quality of life.
b) To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

B. Project Specific Objectives

Specifically the objectives of the proposed road rehabilitation include the following:
1. To have cost-effective roads for users.
2. To identify opportunities for establishing multimodal nodes in the City.
3. To eliminate the bottlenecks and extremely poor road conditions.
4. To increase economic activities in the project areas.

C. Project Components/Brief Description

CIVIL WORKS. This project entails rehabilitation of selected roads in Kenema Township

The scope includes:

1. Design of permanent works, Site clearance, Earthworks.
2. Drainage works, Culverts works Kerbs.
3. Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	25.39 km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	25.39 km of roadside drain constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Number of culverts constructed	29 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Oct 2020 - Oct 2025

8. Beneficiaries:

A. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.23 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.24 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

17. Gender Impact:

About 30% of women will be employed during the project implementation

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the *areas of topsoil/overburden stripping exposed at any one time.*

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

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	Revised Civil Works Contract		23,965,956.54
2	Consultancy		-
3	Compensation		666,772.28
4	Project Management		150,000.00
Total			**24,782,728.82**

15. Funding Source:

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	24,782,728.82
Donor (State Name)		-
Total		**24,782,728.82**

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
	24,782,728.82				**24,782,728.82**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		808,770.92
Quarter 2		1,213,156.37
Quarter 3		1,213,156.37
Quarter 4		808,770.92
Total Annual		**4,043,854.58**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		808,770.92
Quarter 2		1,213,156.37
Quarter 3		1,213,156.37
Quarter 4		808,770.92
Total Annual		**4,043,854.58**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By:	Reviewed By:	Approved By:
Name: ----------	----------	----------
Signature: ----------	----------	----------
Project Officer	Vote Controller	Minister/Head of Institution

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 Makeni Township Roads Phase II (Makama Road, Saint Francis Road, Mabureh Road & Reservation Road)

2. Implementing Agency: Sierra Leone Roads Authority
3. Project Location: Makeni Township, Northern Province

4. Project Objective:

A. Overall Objective:

The project will reinforce the government's overall national development policy towards full economic recovery. The project is designed to achieve the following objectives:

a) To improve the livelihood of the people and also to improve their quality of life.
b) To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

B. Project Specific Objectives

Specifically the objectives of the proposed road rehabilitation include the following:
1. To have cost-effective roads for users.
2. To identify opportunities for establishing multimodal nodes in the City.
3. To eliminate the bottlenecks and extremely poor road conditions.
4. To increase economic activities in the project areas.

C. Project Components/Brief Description

CIVIL WORKS. This project entails rehabilitation of selected roads in Makeni Township

The scope includes:

1. Design of permanent works, Site clearance, Earthworks.
2. Drainage works, Culverts works Kerbs.
3. Pavement work, Road signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	4.7 km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	4.7km of roadside drain constructed	SLRA
Number of culverts constructed	10 no. of culverts constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

2016- Jun 2024

8. Beneficiaries:

A. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees

B. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.25 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.26 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6

infrastructure, promote inclusive and sustainable industrialization and foster innovation	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

18. Gender Impact:

About 30% of women will be employed during the project implementation

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the "delayed" blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the *areas of topsoil/overburden stripping exposed at any one time.*

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

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	Revised Civil Works Contract		4,681,292.54
2	Consultancy		-
3	Compensation		50,000.00
4	Project Management		25,000.00
Total			**4,756,292.54**

15. Funding Source:

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	4,756,292.54
Donor (State Name)		-
Total		**4,756,292.54**

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
	4,756,292.54		**1,306,856.40**		**3,449,436.10**

17. Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		689,887.23
Quarter 2		1,034,830.84
Quarter 3		1,034,830.84
Quarter 4		689,887.23
Total Annual		3,449,436.10

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. Project Contact Person:

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By: Reviewed By: Approved By:
Name: ---------- ---------- ----------
Signature: ---------- ---------- ----------
Project Officer Vote Controller Minister/Head of Institution

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: Additional Roads to King Jimmy Embankment Project - Reconstruction of embankment, Retaining Wall and approaches pavement section (3.38 km)

2. Implementing Agency: Sierra Leone Roads Authority (SLRA)

3. Project Location: Freetown (Western area Central Zone)

4. Project Objective:

I. **Overall Objective:**

- To improve the livelihood of the people and also to improve their quality of life
- To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community

J. **Project Specific Objectives**

- To have cost-effective roads for users
- To identify opportunities for establishing multimodal nodes in the City
- To eliminate the bottlenecks and extremely poor road conditions
- To increase economic activities in the project areas

K. **Project Components/Brief Description**

1. CIVIL WORKS:
   1) Includes Design of permanent works, Site clearance, Earthworks
   2) Drainage & Kerbs works
   3) Pavement work, Road signs and Miscellaneous

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	3.38 km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	3.38 km of roadside drain constructed	SLRA
Number of culverts constructed	5 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
procurement process, to carryout benefits monitoring and evaluation		
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

2016 - Jun 2022

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

C. Direct Beneficiaries:

The people of Sierra Leone, the road transport sub-sector, the public service providers Employees.

D. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include (i) building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and (ii) improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible. The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.27 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.28 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6

infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		10,392,968.55
2	Consultancy		-
3	compensation		-
4	Project Management		
Total			**10,392,968.55**

15.

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	10,392,968.55
Donor (State Name)		-
Total		**10,392,968.55**

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

-	**10,392,968.55**	-	**8,929,930.47**	-	**1,463,038.08**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		438,911.42
Quarter 2		438,911.42
Quarter 3		438,911.42
Quarter 4		438,911.42
Total Annual		**1,463,038.08**

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

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 additional Urban Roads in the Mongebga, Gloucester Saddle, Moyieba - Gloucester Road, Hill Station 30 Junction, Parliament Road, Pademba Road and New London (Kossoh Town, Jui) Area
2. Implementing Agency: SLRA
3. Project Location: Freetown
4. Project Objective:

L. Overall Objective:

- To improve the livelihood of the people and also to improve their quality of life
- To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community

M. Project Specific Objectives

- To have cost-effective roads for users
- To identify opportunities for establishing multimodal nodes in the City
- To eliminate the bottlenecks and extremely poor road conditions
- To increase economic activities in the project areas

N. Project Components/Brief Description

1. CIVIL WORKS:
    1. Includes Design of permanent works, Site clearance, Earthworks
    2. Drainage & Kerbs works
    3. Pavement work, Road signs and Miscellaneous

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	20 km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	20km of roadside drain constructed	SLRA
Number of culverts constructed	23 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
procurement process, to carryout benefits monitoring and evaluation		
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Jan 2022 - Dec 2025

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 people of Sierra Leone, the road transport sub-sector, the public service providers, Employees.

b. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.29 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.30 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6

infrastructure, promote inclusive and sustainable industrialization and foster innovation	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the "delayed" blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		15,300,018.00
2	Consultancy		0
3	compensation		250,000.00
4	Project Management		125,000.00
Total			**15,675,018.00**

15.

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	**15,675,018.00**
Donor (State Name)	Nil	Nil
Total		**15,675,018.00**

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 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		3,135,003.60
Quarter 2		2,351,252.70
Quarter 3		1,567,501.80
Quarter 4		783,750.90
Total Annual		**7,837,509.00**

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		3,135,003.60
Quarter 2		2,351,252.70
Quarter 3		1,567,501.80
Quarter 4		783,750.90
Total Annual		**7,837,509.00**

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **Project Contact Person:**

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

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: Reconstruction of Township Roads in Blama (3km), Segbwema (3km), Daru (3km) & Luya Bridge
2. Implementing Agency: SLRA
3. Project Location: Blama, Segbwema and Daru
4. Project Objective:
   a. Overall Objective:
      - To improve the livelihood of the people and also to improve their quality of life
      - To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community

   b. Project Specific Objectives
      - To have cost-effective roads for users
      - To identify opportunities for establishing multimodal nodes in the City
      - To eliminate the bottlenecks and extremely poor road conditions
      - To increase economic activities in the project areas
   c. Project Components/Brief Description

1. CIVIL WORKS (Roads):
   1. Includes Design of permanent works, Site clearance, Earthworks
   2. Drainage & Kerbs works
   3. Pavement work, Road signs and Miscellaneous

2. CIVIL WORKS (Bridges):
   1. Includes Design of permanent works, Site clearance, Earthworks, Excavation
   2. Reinforced Concrete works on structural elements (Sub and Super structures)
   3. Embankment/Approach road construction
   4. Protection works
   5. Road safety signs and Miscellaneous

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side and 1No. bridge	9 km of Asphaltic Concrete Road and 1 No. bridge constructed	SLRA
Length of roadside drain constructed / rehabilitated	9 km of roadside drain constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Number of culverts constructed	12 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Jan 2022 - Mar 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:

The people of Sierra Leone, the road transport sub-sector, the public service providers, Employees.

b. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.31 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.32 Promote inclusive and sustainable industrialization,	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level

	significantly raising industry's share of employment & GDP, double its share LDCs	• Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the "delayed" blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.

- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		14,887,988.76
2	Consultancy		0
3	compensation		250,000.00
4	Project Management		100,000.00
Total			**15,237,988.76**

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Source	Type (Budget, Loan, Grant)	Amount ($)

GoSL	Budget	15,237,988.76
Donor (State Name)	Nil	Nil
Total		15,237,988.76

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

17.

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

Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		1,371,418.99
Quarter 2		1,371,418.99
Quarter 3		1,371,418.99
Quarter 4		457,139.66
Total Annual		1,571,396.63

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. Project Contact Person:

Ing. Samuel E. Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

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 Township Roads in Falaba District (Mongor Township)(3km)
2. Implementing Agency: SLRA
3. Project Location: Mongor, Falaba District
4. Project Objective:
   a. Overall Objective:
      - To improve the livelihood of the people and also to improve their quality of life.
      - To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.

   b. Project Specific Objectives
      - To have cost-effective roads for users.
      - To identify opportunities for establishing multimodal nodes in the City.
      - To eliminate the bottlenecks and extremely poor road conditions.
      - To increase economic activities in the project areas.

   c. Project Components/Brief Description

1. CIVIL WORKS (Roads):
   1. Includes Design of permanent works, Site clearance, Earthworks.
   2. Drainage & Kerbs works.
   3. Pavement work, Road signs and Miscellaneous.

2. CIVIL WORKS (Bridges):
   1. Includes Design of permanent works, Site clearance, Earthworks, Excavation.
   2. Reinforced Concrete works on structural elements (Sub and Super structures).
   3. Embankment/Approach road construction.
   4. Protection works.
   5. Road safety signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	3 km of Asphaltic Concrete Road constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Length of roadside drain constructed / rehabilitated	3 km of roadside drain constructed	SLRA
Number of culverts constructed	5 no. of culverts constructed	SLRA
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
		School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Jan 2022 - Mar 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:

The people of Sierra Leone, the road transport sub-sector, the public service providers, Employees.

b. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) Building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) Improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and	9.33 Develop quality, reliable, sustainable and resilient infrastructure, including regional and	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible

sustainable industrializati on and foster innovation	trans-border infrastructure 9.34 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	**Intervention**
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year

• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the "delayed" blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.

- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		3,211,300.74
2	Consultancy		0
3	compensation		125,000.00

4	Project Management		75,000.00
Total			**3,411,300.74**

15

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	**3,411,300.74**
Donor (State Name)	Nil	Nil
Total		**3,411,300.74**

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

17.

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

Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		511,695.11
Quarter 2		511,695.11
Quarter 3		341,130.07
Quarter 4		341,130.07
Total Annual		**1,705,650.37**

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		1,705,650.37
Quarter 2		1,705,650.37
Quarter 3		511,695.11
Quarter 4		511,695.11
Total Annual		**1,705,650.37**

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		

Total Annual		

18. Project Contact Person:

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278790850

	Prepared By:	Reviewed By:	Approved By:
Name:	----------	----------	----------
Signature:	----------	----------	----------
	Project Officer	Vote Controller	Minister/Head of Institution

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 Township Roads in Karene District (Kamakwei Township)(3km)
2. Implementing Agency: SLRA
3. Project Location: Kamakwei
4. Project Objective:
   a. Overall Objective:
      - To improve the livelihood of the people and also to improve their quality of life.
      - To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.
   b. Project Specific Objectives
      - To have cost-effective roads for users.
      - To identify opportunities for establishing multimodal nodes in the City.
      - To eliminate the bottlenecks and extremely poor road conditions.
      - To increase economic activities in the project areas.
   c. Project Components/Brief Description

1. CIVIL WORKS (Roads):
   1. Includes Design of permanent works, Site clearance, Earthworks.
   2. Drainage & Kerbs works.
   3. Pavement work, Road signs and Miscellaneous.

2. CIVIL WORKS (Bridges):
   1. Includes Design of permanent works, Site clearance, Earthworks, Excavation.
   2. Reinforced Concrete works on structural elements (Sub and Super structures).
   3. Embankment/Approach road construction.
   4. Protection works.
   5. Road safety signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	3 km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	3 km of roadside drain constructed	SLRA
Number of culverts constructed	6 no. of culverts constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:
Jan 2022 - Mar 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:

The people of Sierra Leone, the road transport sub-sector, the public service providers, Employees.

b. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:
Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include (i) building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and (ii) improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible. The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

10. Alignment to the Sustainable Development Goals (SDGs):
Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.35 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.36 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to surface watercourses, emission limits will be specified in the conditions of the discharge license.
- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		8,392,248.63
2	Consultancy		0
3	compensation		125,000.00
4	Project Management		75,000.00
Total			**8,592,248.63**

15

Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	**8,592,248.63**
Donor (State Name)	Nil	Nil
Total		**8,592,248.63**

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

17.

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

Annual Disbursement Plan: (For 2024Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		773,302.38
Quarter 2		773,302.38
Quarter 3		515,534.92
Quarter 4		515,534.92
Total Annual		2,577,674.59

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. Project Contact Person:

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

Prepared By: Reviewed By: Approved By:

Name: ---------- ---------- ----------

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 Township Roads in Kailahun (Roundabout - Kissy Town - Koindu Road)
2. Implementing Agency: SLRA
3. Project Location: Kailahun Township
4. Project Objective:
   a. Overall Objective:
      - To improve the livelihood of the people and also to improve their quality of life.
      - To secure sustainable, efficient Transport services, improve the economic, social, environmental and cultural wellbeing of the community.
   b. Project Specific Objectives
      - To have cost-effective roads for users.
      - To identify opportunities for establishing multimodal nodes in the City.
      - To eliminate the bottlenecks and extremely poor road conditions.
      - To increase economic activities in the project areas.
   c. Project Components/Brief Description

1. CIVIL WORKS (Roads):
   1. Includes Design of permanent works, Site clearance, Earthworks.
   2. Drainage & Kerbs works.
   3. Pavement work, Road signs and Miscellaneous.

2. CIVIL WORKS (Bridges):
   1. Includes Design of permanent works, Site clearance, Earthworks, Excavation.
   2. Reinforced Concrete works on structural elements (Sub and Super structures).
   3. Embankment/Approach road construction.
   4. Protection works.
   5. Road safety signs and Miscellaneous.

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
Length of Asphaltic Concrete Road constructed with 3.5m lane width and 1.5m shoulders on each side	3 km of Asphaltic Concrete Road constructed	SLRA
Length of roadside drain constructed / rehabilitated	3 km of roadside drain constructed	SLRA
Number of culverts constructed	6 no. of culverts constructed	SLRA

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Employment resulting from road construction/rehabilitation	Number of people directly and indirectly employed in road construction/rehabilitation projects	SLRA M&E Report
Consultant recruited to carryout design review and supervision, support to procurement process, to carryout benefits monitoring and evaluation	Completion of Design Review, successful procurement process and reports on M&E on the project	SLRA
Support to institutional capacity building	Training of 2 - 3 engineers in Project Management	SLRA

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Travel times	50% reduction in public/commercial transportation time	NaMED / SLRA Monitoring & Evaluation Reports
Transportation costs	25% reduction in cost of public transport fares and commercial operating costs	Statistics Sierra Leone and Motor Drivers Union / SLRA
Agricultural production	At least 40% increase in agriculture area cultivated from 32,000 ha to 44,800 ha.	Ministry of Agriculture and Food Security
Employment	Increase in employment opportunities within the road corridor by 5%	Ministry of Labour and Social Security
Trade	12% increase in the volume of trade along the road corridor	Ministry of Trade
School attendance	25% increase in the school enrolment; 85% school completion rates	Ministry of Basic Secondary School Education
Health attendance	Increase of 12.5% in the number of visits to health centers; Increase of 5% in the number of supervised births; Increase of 2.5% in the child immunization rates.	Ministry of Health and Sanitation

7. Project Duration:

Jan 2022 - Mar 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:

The people of Sierra Leone, the road transport sub-sector, the public service providers, Employees.

b. Indirect Beneficiaries:

Communities, Road users

9. Alignment with Government National Development Objective:

Government of Sierra Leone (GoSL) Sustainable Development Goals (SDG) Strategy with respect to transport sector (road)

The main objective of the sector is to provide a safe, reliable and sustainable national road system for the enhancement of the socio-economic development of the country. The strategies currently embarked on include

(i) building institutional capacity to better plan and manage on a sustainable basis the maintenance, development and control of the country's road network, and

(ii) improve the road network through reconstruction, rehabilitation and maintenance of existing roads, and expand the system where feasible.

The Government is pursuing efforts to increase linkage between Sierra Leone and neighbouring countries, and between major district and regional headquarter towns, while carrying on with it feeder roads programme aimed especially at boosting agricultural development.

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

Alignment of SDG9, its targets with Sierra Leone Road Sector Programmes

Global Agenda		National Agenda
SDGs	SDG Target	Medium to Long Term Programme Objectives of the Road Sector
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.37 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure 9.38 Promote inclusive and sustainable industrialization, significantly raising industry's share of employment & GDP, double its share LDCs	• Improve the road network through reconstructing, rehabilitation, and maintenance of existing roads, and expand the system where feasible • Upgrade all primary road network to asphaltic concrete level • Upgrade all secondary road network to asphaltic concrete level • Rehabilitate, reconstruct and maintain all urban road network • Upgrade all feeder roads to surface standard level

Source: Author's construct

Sierra Leone Priority Indicators/Targets for SDGs 9

Goal	Indicator	Baseline	Targets		
			2020	2025	2030
Goal 7. Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrializatio n and foster innovation	Quality of overall infrastructure (1-7)	2.4	3.13	3.87	4.6
	Proportion of primary paved roads in excellent/good condition	35.51%	45.00%	70%	100%
	Proportion of secondary paved roads in excellent/good condition	0.63%	20%	70%	100%
	Proportion of feeder roads in good condition	34.20%	45.0%	70%	100%
	Proportion of urban roads in excellent/good condition	15.14%	30%	70%	100%

Source: Draft Sierra Leone SDGs Results Framework (2016), Ministry of Finance and Economic Development, Freetown.

Proposed programmes and interventions for achieving SDG9 on roads infrastructure

Policy Objective for SDG9 on Road Infrastructure: increase the proportion of primary paved roads in excellent/good condition from 35.51to 100; secondary paved roads in excellent/good condition from 0.63to 100 percent; feeder roads in good condition from 34.20to 100 percent; and urban roads in excellent/good condition from 15.14to 100 percent	
Programme	Intervention
• Upgrade all primary road network to asphaltic concrete level	• Rehabilitate and reconstruct all primary road network (1,380 Km) to bituminous class at 92km each year
• Upgrade all secondary road network to asphaltic concrete level	• Rehabilitate and reconstruct all secondary road network to bituminous class (1,892km) at 126.13km each year
• Rehabilitate, reconstruct and maintain all urban road network	• Rehabilitate all feeder roads to excellent/good condition (2,732km) at 182.13km each year
• Upgrade all feeder roads to surface standard level	• Rehabilitate all urban road network (2,634 km) to excellent/good condition at 175.6km each year

Source: Sierra Leone Roads Authority, Freetown, Sierra Leone

11. Gender Impact:

Women's employment stands at 30% from both contractor and consultant sides. Women are involved in small trading along the project route, transportation during the project implementation has reduced during this period and women now find it easy to traverse the road for their small businesses.

12. Environmental Impact and Resettlement Needs:

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.

Mitigation Strategies:

- Ensure that all equipment are properly fitted with muffler devices and are in good working condition.
- Schedule the time of equipment movement and operation of machinery between the hours of 7am and 5 pm.
- Communicate operation schedule of machinery and equipment with local residents.
- Retain existing vegetative barrier between properties as a buffer to noise as well as any dust emissions.
- As much as is practically possible, undertake mobilization activities on a localized scale instead of spreading the work over several factors.
- Conveyor belts and crushing/screening equipment can be housed to provide acoustic screening. It is important that sound-reduction equipment fitted to machinery is used and maintained properly.
- Haul roads within the site should have as low a gradient as possible, and paving should be considered if practicable where noise-sensitive receptors are likely to be affected.
- For deep workings, quarry faces may provide a barrier, depending on the relative location of the quarry face and the noise-sensitive area or property.
- The professional control of drilling and blasting operations can ensure, through design of the layout of the workings, that blasts are directed away from sensitive neighboring dwellings. Use of the “delayed” blasting technique, whereby the blast takes place in a series of timed small explosions rather than a single large blast, helps to minimize the vibration in the rock body.
- It is recommended that quarry operators provide advance notification of blasting to nearby residents, e.g. through written notices or by using warning sirens, or other locally-agreed arrangements.
- Water spraying of conveyors/conveyor transfer points, stockpiles and roads.
- Wheel washing of vehicles leaving the site, covering of fine dry loads or spraying of loads prior to exiting the site, and if necessary regular cleaning of public roads in the vicinity of the entrance.
- Appropriate maintenance of vehicles and machinery.
- Landscaped mounds on the periphery of the site and around storage areas.
- Where it is proposed to excavate below the water table, Hydrogeological studies will be required to determine the likely effect on groundwater flows in the area, particularly in relation to wells on adjoining lands.
- An appropriate drainage system should be provided to minimize surface water run-off into the quarry workings. Where there are discharges of process water from quarry developments to

surface watercourses, emission limits will be specified in the conditions of the discharge license.

- Erosion of soil (and any other material) should be limited by rapidly vegetating exposed areas, planting the surfaces of overburden and topsoil mounds, progressively restoring worked-out areas (where practical) and limiting the areas of topsoil/overburden stripping exposed at any one time.

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).

13. Project Sustainability:

Sustainable plans for Operations and Maintenance

The all-weather road will be open to traffic over 24hr period annually. Road safety aspect such as traffic markings, road signs, zebra crossings, crash barriers will be provided where necessary including reflective cat eyes along vertical and horizontal curves.

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.

From the economic analysis based on the assumptions, routine maintenance will cost around US$700/Km annually and US$40,000/Km periodic maintenance for overlays every 8 - 10yrs. Funds for such activities will be derived from government through budget allocations and revenue generated from oil levy, licenses fee, vehicle registrations etc. An Agency has been created in the name of Road Maintenance Funds Administration (RMFA) which is responsible for the collection of the funds and remittance of the said funds to SLRA for road maintenance purposes.

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	Civil Works Contract		3,331,242.42
2	Consultancy		0
3	compensation		125,000.00
4	Project Management		85,000.00
Total			**3,541,242.42**

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Source	Type (Budget, Loan, Grant)	Amount ($)
GoSL	Budget	**3,541,242.42**
Donor (State Name)	Nil	Nil

Total		3,541,242.42

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
	3,541,242.42		2,900,000.00		641,242.42

17. Annual Disbursement Plan: (For 2024 Financial Year and Medium Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic ($)
Quarter 1		96,186.36
Quarter 2		96,186.36
Quarter 3		64,124.24
Quarter 4		64,124.24
Total Annual		320,621.21

FY 2025

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic ($)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. Project Contact Person:

Ing. Samuel E Lewis (Project Manager)
Email: samuelemmanuellewis@yahoo.com
Contact: +23278380151

14 Ministry of Water Resources and Sanitation (MoWRS)

Annex A-5

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)*

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1. **Project Title:** Construction of Water Quality Laboratories.
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
   Ministry of Water Resources and Sanitation
3. **Project Location:** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*
   Falaba, Northern Region, Falaba District
   Karene, North-Western Region,
   Waterloo, 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 direct beneficiaries of this project will be the residents of Falaba, Karene and Waterloo communities and environs. A total of 600,000 people are expected to benefit from this project.

B. Indirect Beneficiaries:

The indirect beneficiaries are the WASH sector in general and its stakeholders who would be involved in WASH sector co-ordination, water quality services and rural water supply spare parts supply chain for communities.

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

A. **Overall Objective:**

To contribute to the improvement of access to water supply services through the establishment of a water sector infrastructure

B. **Project Specific Objectives**

I. Improvement in sector coordination

2. Provision of water quality services

3. Provision of rural water supply spare parts supply chain services for rural communities

C. **Project Components/Brief Description**

At each of the locations at Falaba, Karene and Waterloo, the project shall:-

1. Construct an Office complex with
    i. Conference room
    ii. Office
    iii. Laboratory for Water Quality Services
    iv. Stores for rural water supply spare parts supply chain services
2. Provide furniture for Conference room, office, laboratory and store
3. Construct solar powered Borehole with an elevated tank

6. **Project Duration:** *(State start date and end date)*
February 2024 – June 2024

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

No	Activity	Description	Cost (Le)
1	Construct an Office complex	Construction of a building with • Conference room • Office • Laboratory • Stores	400,000,000
2	Furniture for Conference room, office, laboratory and store	• Provide Conference room furniture with 30 Chairs • Office furniture (table, swivel chairs three visitors chairs, cabinet, etc) • Provide desks and tables for the Lab • Provide basic shelves, cabinets, table and chair	150,000,000

3	Powered Borehole with an elevated tank	One Borehole Elevated tanks Solar power 5000 litres tank	350,000,000
	Sub-total		900,000,000
Total for 3 sites			2,700,000,000

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	2,700,000,000
Donor (State Name)		
Total		2,700,000,000

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 (that aims to promote sector co-ordination, water quality services and rural water supply spare parts supply chain for communities) is a contributing building block to improved access to safe and sustainable water supply services which is 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 which has been identified as one of the building blocks to the improvement of access to safe and sufficient water would be managed by staff of the Water Directorate, Ministry of Water Resources and would be supported by Local Councils in their localities. Through the devolved grants through LCs, use and operations from the facilities are guaranteed.

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.

B. **Resettlement Needs:** The project has no resettlement impact.

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

The project will contribute to alleviating women's workload and address their practical needs as they are water carriers and survival strategists due to lack of access to sustainable water services. Furthermore, the project will have positive outcomes in reducing gender vulnerability.

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

OUTPUTS	Indicator
Constructed building with Conference room, Office, Laboratory and Stores	Constructed building as per plan
- Conference room furnished with 30 Chairs - Office furnished with (table, swivel chairs three visitors chairs, cabinet, etc) - Laboratory furnished with desks and tables - Store furnished with basic shelves, cabinet, table and chair	Set of furniture as per specification
Constructed - Borehole with solar power connection - Elevated tanks with 5000 litres of tank	Water supply as per specification

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

Constructed furnished complex having a conference room, office, lab and store served by a water well having solar power for pumping to an elevated tank.

16. Annual Disbursement Plan: (For the 2024 Financial Year, State expected disbursement to the project)

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		900,000,000
Quarter 2		900,000,000
Quarter 3		900,000,000
Quarter 4		-
Total Annual		2,700,000,000.00

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

Prepared By: **Reviewed By:**

Approved By:

Name: ---------- ---------- -----

Signature: ---------- ----------

Project Officer **Vote Controller** **Minister/Head of Instit**

414 Sierra Leone Water Company (SALWACO)

Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

Capital Budget Project Profile Template – FY2024

This Project Profile template is a result of a series of discussions between the Ministry of Finance (MoF), the Ministry of Planning and Economic Development (MoPED) and the National Monitoring and Evaluation Directorate (NaMED). It will be used to coordinate project design by MoPED, disbursement of funds by MoF and M&E by NaMED. This form can be accessed and populated at www.namemis.gov.sl

1.0 ABOUT PROJECT

Project Title: Construction of Kamakwei Water Supply Project

Project Code: (*State project code as defined in IFMIS)* ----------

Project Sector: ***Water***

Implementing Agency: Sierra Leone Water Company

Date: Start Date:*(dd/mm/yyyy)* ***01/01/2025*** **End Date:** *(dd/mm/yyyy)* ***31/12/2025***

Project Total Cost (NLe): 174,000,000.00

GoSL (NLe): 174,000,000.00 **Donor(s) (NLe):**

2.0 FUNDING DETAILS

Funders
(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget-PIP		174,000,000.00
2	Donor1:			
3	Donor2:			

4	Donor3:			
5	PPP:			
Project Total Cost in Leones (NLe)				**174,000,000.00**

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
	174,000,000.00				174,000,000.00

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		
2		
3		
4		
Total Annual		

FY 2025

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		74,000,000
2		50,000,000
3		
4		50,000,000
Total Annual		***174,000,000***

FY 2026

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		
2		
3		
4		

Total Annual		

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): To ensure reliable, sustainable, affordable and adequate access to safe drinking water to the People of Kamakwei.

Specific Objectives:

1. To construct water supply system in Kamakwei.
2. Increase revenue with increase Water production and Supply.

Project Components*:*

Component 1: Infrastructure: Construct new water supply facilities; including extending water supply coverage in these communities to 100%

Component 2: Project Management: Provision of technical assistance and project management inputs to enable effective and efficient project implementation.

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[2]

C) Project Expected Outcome and Indicators

Outcomes	Indicators
Increased access to adequate potable piped water and safe, hygienic public sanitation services.	Increased access to adequate potable water supply in Kamakwei
	Time girls and women spent us collect water in Kamakwei
	Increase in % population adopting improved hygiene practices in Kamakwei
Improved Institutional and Technical Capacity of SALWACO and other water and sanitation service providers in Kamakwei	Reduction in Un-accounted for Water (UFW) in Kamakwei
	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

[2] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

D) Project Expected Output and Indicators

Outputs	Indicators
New and rehabilitated water supply systems	Length of distribution network in km
	metered connections for households
	Construction of water supply facility

5.0 PROJECT RISK AND ASSUMPTIONS

6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	Resident of Kamakwei.	
2	Indirect	Contractors, Consultants, Artisans etc	
Total			

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact *(please add mitigation method)*: The project will follow all the Environmental concerns that were raised at the feasibility and mitigate the situation before and during the implementation.

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	
1 Cleared land surfaces			low	Slope protection works in (m^3.)
2				Masonry Terrace (m) & Fencing
3				

Impact on Gender and Children

No.	Impact On	Description of Impact
1	Children	Girls: hygiene challenges relating to the availability of water will be met Boys and Girls will be in school early
2	Women	Improve the health of women
3	Men	Increased time spent on economic activities

Project Sustainability Plan:

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.

(E.g. At the end of the project or in the 5th year, project would have generated revenue through sale of agriculture products that will be used to upscale the project by extending to new beneficiaries)

Resettlement Needs *(please add mitigation method)*:

Land lease claimants need to be assessed for payment by the Government of Sierra Leone.

Others (*specify*): **----------**

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	3	Infrastructure and Economic Competitiveness	Improving water Infrastructure Systems	Construction and rehabilitation of water supply systems brings
2				
3				

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	6	2030	Improving facilities for the provision of clean water for communities.
2			
3			

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number)

Kamakwei

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.)

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Yankuba J Tarawally	Director – Project Management	076709912	ceenoteb@yahoo.com		

Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

Capital Budget Project Profile Template – FY2024

This Project Profile template is a result of a series of discussions between the Ministry of Finance (MoF), the Ministry of Planning and Economic Development (MoPED) and the National Monitoring and Evaluation Directorate (NaMED). It will be used to coordinate project design by MoPED, disbursement of funds by MoF and M&E by NaMED. This form can be accessed and populated at www.namemis.gov.sl

1.0 ABOUT PROJECT

Project Title: Construction of Mambolo Water Supply System

Project Code: (*State project code as defined in IFMIS)* ----------

Project Sector: Water Sector

Implementing Agency: Sierra Leone Water Company

Date: Start Date:*(dd/mm/yyyy)* ***01/01/2025*** **End Date:** *(dd/mm/yyyy)* ***01/12/2025***

Project Total Cost (NLe): 81,600,000.00

GoSL (NLe): 81,600,000.00 **Donor(s) (NLe)**

2.0 FUNDING DETAILS

Funders

(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget-PIP		**81,600,000.00**
2	Donor1:			
3	Donor2:			

4	Donor3:			
5	PPP:			
Project Total Cost in Leones (NLe)				**81,600,000.00**

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
	81,600,000.00				**81,600,000.00**

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		
2		
3		
4		
Total Annual		

FY 2025

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		**81,600,000.00**
2		
3		
4		
Total Annual		**81,600,000.00**

FY 2026

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		
2		
3		
4		
Total Annual		

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): To develop the facilities to be commercially viable and make water available to the people within the communities.

Specific Objectives:

1. To ensure reliable, sustainable, affordable, and adequate access to safe drinking water to the People of Mambolo and Rokupr
2. Increase revenue with increase Water production and Supply.

Project Components *(Please state components and provide a brief description about the project)*

Component 1: Infrastructure: Construct new water supply facilities; including extending water supply coverage in these communities to 100%

Component 2: Project Management: Provision of technical assistance and project management inputs to enable effective and efficient project implementation.

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[3]

E) Project Expected Outcome and Indicators

Outcomes	Indicators
Increased 14000 people having access to adequate potable piped water and safe, hygienic public sanitation services.	Many people (51% women) have access to adequate and potable water supply in Mambolo
	Time girls and women spent us collect water in Mambolo
	Increase in % population adopting improved hygiene practices in Mambolo
Improved Institutional and Technical Capacity of SALWACO and other water and sanitation service providers in Mambolo and Rokupr	Reduction in Un-accounted for Water (UFW) in Mambolo
	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

[3] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

F) Project Expected Output and Indicators

Outputs	Indicators
New and rehabilitated water supply systems	Length of distribution network in Km
	metered connections for households
	Construction of water supply system

5.0 PROJECT RISK AND ASSUMPTIONS
6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	Resident of Mambolo	
2	Indirect	Contractors, Consultants, Artisans etc	
Total			

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact *(please add mitigation method)*: The project will follow all the Environmental concerns that were raised at the feasibility and mitigate the situation before and during the implementation.

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	
1 cleared land surfaces				Slope protection works in (m^3.)
2				Masonry Terrace (m) & Fencing
3				

Impact on Gender and Children

No.	Impact On	Description of Impact
1	Children	Girls: hygiene challenges relating to the availability of water will be met. Boys and Girls will be in school early
2	Women	Improve the health of women
3	Men	Increased time spent on economic activities

Project Sustainability Plan:

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.

(E.g. At the end of the project or in the 5th year, project would have generated revenue through sale of agriculture products that will be used to upscale the project by extending to new beneficiaries)

Resettlement Needs *(please add mitigation method)*:

Land lease claimants need to be assessed for payment by the Government of Sierra Leone

Others (*specify*): ----------

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	3	Infrastructure and Economic Competitiveness	Improving water Infrastructure Systems	Construction and rehabilitation of water supply systems brings about improvement in
2				

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	6	2030	Improving facilities for the provision of clean water
2			
3			

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number)

Mambolo and Rokupr

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.)

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Yankuba J Tarawally	Director – Project Management	076709912	ceenoteb@yahoo.com		

B

Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

Capital Budget Project Profile Template – FY2024

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1.0 ABOUT PROJECT

Project Title: Construction of Blama Bandawor and Six other Villages Water Supply Project

Project Code: (*State project code as defined in IFMIS)* ----------

Project Sector: Water sector

Implementing Agency: Sierra Leone Water Company

Date: Start Date:*(14/06/2014)* **End Date:** *(30/12/2023)*

Project Total Cost (NLe): 31,335,963

GoSL (NLe): 31,335,963.125 **Donor(s) (NLe)**

2.0 FUNDING DETAILS

Funders
(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget for PIP		31,335,963.125
2	Donor1:			
3	Donor2:			
4	Donor3:			
5	PPP:			

Project Total Cost in Leones (NLe)	31,335,963.125

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
	31,335,963.125				9,378,900

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

FY 2025

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

FY 2026

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

3.0 PROJECT DESCRIPTION

Project Specific Objectives: *(Clearly state the 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 for the rural poor in the provinces.

Components/Brief Description

1) Construction of Plant Manager's Quarters renovation + Furnishing
2) Supply and Installation of 50 Cubic meters per hr Treatment Plant
3) Construction of 2 new junior staff quarters + furnishing
4) Storage Building renovation
5) Rehabilitate Main office + furnishing
6) Construction Concrete base for station & generator (2)
7) Trench - station - tank1(12km) Blama
8) Trench - station - tank2(3km) Bandawor
9) Pipe laying to tank1 – Blama (12km)
10) Pipe laying to tank2 – Bandawor (3km)
11) Six Villages extensions (local works)
12) Construction 0f 24 km Distribution System
13) Construction of Station office and Managers Quarters
14) Supply and Installation of 75 Cubic meter tank in Bandawor
15) Rehabilitation of 55 Cubic meter tank at treatment Plant and Onions tank in Blama

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4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[4]

G) Project Expected Outcome and Indicators

Outcomes	Indicators
Improvement of the general living condition of the	Increases access to safe drinking water, construction a 50
	2. Reduction of the time Spent by girls and women to collect water nationwide

[4] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

benefiting communities because of reduction of water-borne diseases	.
Community ownership and sustainable water supply systems	Training and equipping of Local artesian to operate and

H) Project Expected Output and Indicators

Outputs	Indicators
Water Supply to Blama and Bandawor	Construction of 50m ^{3} Water treatment Plant
	Construction of 24km distribution Network
	Construction of 15km Transmission Mains

5.0 PROJECT RISK AND ASSUMPTIONS

6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	Blama, Bandawor and Six Other Villages	
2	Indirect	Contractors, Consultants, Artisans Etc.	
Total			

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact: The project will follow all the Environmental concerns that were raised at the feasibility and mitigate the situation before and during the implementation.

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	

Cleared surfaces			Low	Slope protection works; masonry terrace & fencing

Impact on Gender and Children

No.	Impact On	Description of Impact	
1	Children	Boys: increased hygiene practices	Girls: retention in school and early attendance as the need to search for
2	Women	Increased access to water will improve time spent on other economic activities, thereby expanding the economy and health of women	
3	Men	Increased access to water will improve on their health	

Project Sustainability Plan:

Financial Sustainability: Water Management Committees set up with the help of the respective local councils will manage the Borehole Facilities' day-to-day running. Artesian will be trained and equipped to maintain and operate the Facilities. The Water management committees will set water tariffs and manage the sale proceeds to maintain the facilities. SALWACO will provide the necessary support to the Councils when called upon.

Resettlement Needs *(please add mitigation method)*: This is a community-driven project; the community will give Land.

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	3	Infrastructure and Economic Competitiveness	Improving water Infrastructure Systems	Construction and rehabilitation of water supply systems brings about improvement in

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	6	2030	Improving facilities for the provision of clean water for communities.
2			

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number)

Blama Bandawor and Six other Villages on the Kenema District

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.)

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Abdul Ben Lebbie	Director of Operations and	079-569332	lebbie1@gmail.com		
2.	Saffa S. K. Bockarie	Director of Planning, Research and Policy	076707273	sskbockarie@salwaco.gov.sl		
3.						

Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

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1.0 ABOUT PROJECT

Project Title: Construction of Balancing Reservoir

Project Code: (*State project code as defined in IFMIS*) ----------

Project Sector: Water Sector

Implementing Agency: Sierra Leone Water Company

Date: Start Date: 03/01/2024 **End Date:** 31/10/2024

Project Total Cost (NLe): 128,298,944.88

GoSL (NLe): 128,298,944.88
Donor(s) (NLe): none

2.0 FUNDING DETAILS

Funders
(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget		128,298,944.88
2	Donor1:	---		
3	Donor2:	---		
4	Donor3:	---		
5	PPP:	---		

Project Total Cost in Leones (NLe)	128,298,944.88

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
--	128,298,944.88	----			128,298,944.88

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (NLe)	Domestic (NLe)
1		50,000,000
2		50,000,000
3		
4		28,298,944.88
Total Annual		128,298,944.88

FY 2025

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

FY 2026

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): To ensure enough storage capacity to meet the needs of the population of Makeni city.

Project Specific Objectives: *(Clearly state the specific project objectives)*

To construct Balancing Reservoir in Makeni

Project Components *(Please state components and provide a brief description about the project)* ----------

Component 1: Design of the reservoir
Component 2: Construction of the reservoir

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[5]

A) Project Expected Outcome and Indicators

Outcomes	Indicators
Improvement on the general living condition of the benefiting communities because of reduction of	Increases access to safe drinking water
	Reduction of water-borne diseases in these communities

B) Project Expected Output and Indicators

Outputs	Indicators
Construction of reservoir	Construction works
	Increased storage capacity of the existing plant

5.0 PROJECT RISK AND ASSUMPTIONS

[5] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

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6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	Makeni city residents	
2	Indirect	Contractors	
Total			

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact: The project will address all the Environmental concerns raised at the feasibility and mitigated the situation before and during the implementation.

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	
Trees may be felled during site preparation			Low	Trees that will be fell to erect system will be replanted.

Impact on Gender and Children

No.	Impact On	Description of Impact	
1	Children	Boys: increased hygiene practices	Girls: retention in school and early attendance as the need to search for
2	Women	Increased access to water will improve time spent on other economic activities, thereby expanding the economy and health of women	
3	Men	Increased access to water will improve on their health	

Project Sustainability Plan: SALWACO will Manage the systems and beneficiaries will have to pay for water usage in accordance with the existing tariffs.

Resettlement Needs: Claimants need will be assessed for payment by the Government of Sierra Leone if the need arises.

Others (*specify*): ----------

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	3	Infrastructure and Economic Competitiveness	Improving water Infrastructure Systems	Construction of water supply facilities brings about improvement in water infrastructure systems.
2				

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	SDG 6	2030	Construction of water facilities for the provision of clean water for communities.
2			

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number)

Lungi

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Yankuba J Tarawally	Director – Project Management	076709912	ceenoteb@yahoo.com		

Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

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1.0 ABOUT PROJECT

Project Title: Construction of Rokupr Water Supply System

Project Code: (*State project code as defined in IFMIS)* **----------**

Project Sector: Water Sector

Implementing Agency: Sierra Leone Water Company

Date: Start Date:*(dd/mm/yyyy)* ***01/01/2025*** **End Date:** *(dd/mm/yyyy)* ***01/12/2025***

Project Total Cost (NLe): 44,400,000.00

GoSL (NLe): 81,600,000.00 **Donor(s) (NLe)**

2.0 FUNDING DETAILS

Funders

(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget-PIP		**44,400,000**
2	Donor1:			
3	Donor2:			
4	Donor3:			
5	PPP:			

Project Total Cost in Leones (NLe)	44,400,000

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
	44,400,000				**44,400,000**

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (NLe)	Domestic (NLe)
1		**44,400,000**
2		
3		
4		
Total Annual		**44,400,000**

FY 2025

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

FY 2026

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): To develop the facilities to be commercially viable and make water available to the people within the communities.

Specific Objectives:

3. To ensure reliable, sustainable, affordable, and adequate access to safe drinking water to the People of Rokupr and Rokupr
4. Increase revenue with increase Water production and Supply.

Project Components *(Please state components and provide a brief description about the project)*

Component 1: Infrastructure: Construct new water supply facilities; including extending water supply coverage in these communities to 100%

Component 2: Project Management: Provision of technical assistance and project management inputs to enable effective and efficient project implementation.

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[6]

I) Project Expected Outcome and Indicators

Outcomes	Indicators
Increased 14000 people having access to adequate potable piped water and safe, hygienic public sanitation services.	Many people (51% women) have access to adequate and potable water supply in Rokupr
	Time girls and women spent us collect water in Rokupr
	Increase in % population adopting improved hygiene practices in Rokupr
Improved Institutional and Technical Capacity of SALWACO and other water and sanitation service providers in Rokupr and Rokupr	Reduction in Un-accounted for Water (UFW) in Rokupr
	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

[6] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

J) Project Expected Output and Indicators

Outputs	Indicators
New and rehabilitated water supply systems	Length of distribution network in Km
	metered connections for households
	Construction of water supply system

5.0 PROJECT RISK AND ASSUMPTIONS

6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	Resident of Rokupr	
2	Indirect	Contractors, Consultants, Artisans etc	
Total			

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact *(please add mitigation method)*: The project will follow all the Environmental concerns that were raised at the feasibility and mitigate the situation before and during the implementation.

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	
1 cleared land surfaces				Slope protection works in (m^3.)
2				Masonry Terrace (m) & Fencing
3				

Impact on Gender and Children

No.	Impact On	Description of Impact

1	Children	Girls: hygiene challenges relating to the availability of water will be met. Boys and Girls will be in school early
2	Women	Improve the health of women
3	Men	Increased time spent on economic activities

Project Sustainability Plan:

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.

(E.g. At the end of the project or in the 5th year, project would have generated revenue through sale of agriculture products that will be used to upscale the project by extending to new beneficiaries)

Resettlement Needs *(please add mitigation method)*:

Land lease claimants need to be assessed for payment by the Government of Sierra Leone

Others (*specify*): ----------

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	3	Infrastructure and Economic Competitiveness	Improving water Infrastructure Systems	Construction and rehabilitation of water supply systems brings about improvement in
2				

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	6	2030	Improving facilities for the provision of clean water
2			
3			

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number)

Rokupr and Rokupr

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.)

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Yankuba J Tarawally	Director – Project Management	076709912	ceenoteb@yahoo.com		

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Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

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1.0 ABOUT PROJECT

Project Title: Solar Powered Mini Grid for Kabala, Bo, Kenema and Makeni Water Supply Systems

Project Code: (*State project code as defined in IFMIS)* ----------

Project Sector: Water sector

Implementing Agency: Sierra Leone Water Company

Date: Start Date:*(01/10/2026)* **End Date:** *(01/12/2026)*

Project Total Cost (NLe): 696,000,000

GoSL (NLe): **Donor(s) (NLe)696,000,000**

2.0 FUNDING DETAILS

Funders
(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget for PIP		696,000,000
2	Donor1:			
3	Donor2:			
4	Donor3:			
5	PPP:			

Project Total Cost in Leones (NLe)	696,000,000

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
	696,000,000			696000000	

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		
2		
3		
4		
Total Annual		

FY 2025

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		
2		
3		
4		
Total Annual		

FY 2026

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1	300,000,000	
2	300,000,000	
3	96,000,000	
4		
Total Annual	***696,000,000***	

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): To ensure reliable, sustainable, affordable power supply to treatment facilities and increase in access through increase in service connections in Kabala, Bo, Kenema, and Makeni.

Project Specific Objectives: *(Clearly state the specific project objectives):* To construct Solar Powered Mini Grid and Consumer Connection Optimization for Kabala, Bo, Kenema, and Makeni Water Supply Systems

Components/Brief Description

16) Sites selection
17) Construction works
18) Supply and installation of solar system
19) Connection of treatment plants to the mini grids
20) Supply of Connection Material and Consumer connection

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[7]

K) Project Expected Outcome and Indicators

Outcomes	Indicators
Improvement on the general operating condition of the treatment plants.	Reliable power source
	Reduction in the plants' downtimes
	.
sustainable water supply power source	Training and equipping of SALWACO to operate and manage facilities
Increase in Access	Increase number of Customers

L) Project Expected Output and Indicators

Outputs	Indicators

[7] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

Solar powered water supply systems. SALWACO 0.8 ration tp breakeven in Operations and maintenance cost	Solar power supply mini grid
	Power source of the water treatment plants
	Increase in connections and Collection efficiency

5.0 PROJECT RISK AND ASSUMPTIONS

Fund will and provided and the project completed in time----------

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6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	SALWACO Kabala, Bo, Kenema and Makeni	SALWACO
2	Indirect	Contractors, Consultants, suppliers and communities	500 community workers
Total			

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact: The project will follow all the Environmental concerns that were raised at the feasibility and mitigate the situation before and during the implementation.

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	
Trees may be felled during site preparation			Low	Trees that will be fell to erect solar system will be replanted

Impact on Gender and Children (Not Applicable)

No.	Impact On	Description of Impact	
1	Children	Boys:	Girls:
2	Women		

3	Men	

Project Sustainability Plan:

At the end of the project SALWACO staff will be trained and equipped to operate and maintain the systems.

Resettlement Needs *(please add mitigation method)*: claimants need to be assessed for payment by the Government of Sierra Leone.

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	3	Infrastructure and Economic Competitiveness	Improving water Infrastructure Systems	Construction and rehabilitation of water supply systems brings about improvement in

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	6	2030	Improving facilities for the provision of clean water for communities.
2			

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number)

Kabala, Bo, Kenema and Makeni

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.)

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Yankuba J Tarawally	Director – Project Management	076709912	ceenoteb@yahoo.com		

Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

Capital Budget Project Profile Template – FY2024

This Project Profile template is a result of a series of discussions between the Ministry of Finance (MoF), the Ministry of Planning and Economic Development (MoPED) and the National Monitoring and Evaluation Directorate (NaMED). It will be used to coordinate project design by MoPED, disbursement of funds by MoF and M&E by NaMED. This form can be accessed and populated at www.namemis.gov.sl

1.0 ABOUT PROJECT

Project Title: Construction of Water Supply Facility in Bonthe Municipal

Project Code: (*State project code as defined in IFMIS)* ----------

Project Sector: Water

Implementing Agency: Sierra Leone Water Company

Date: Start Date:*(30/01/2020)* **End Date:** *(30/12/2024)*

Project Total Cost (NLe): ***121,739,181.326***

GoSL (NLe): 121,739,181.326 Donor(s) (NLe):

2.0 FUNDING DETAILS

Funders
(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget for PIP		300,8042,19.83
2	Donor1:			
3	Donor2:			
4	Donor3:			
5	PPP:			

Project Total Cost in Leones (NLe)	300,8042,19.83

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
	300,8042,19.83		137,440,296		**163363923.83**

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (NLe)	Domestic (NLe)
1		100,000,000
2		63,363,923.83
3		
4		
Total Annual		**163,363,923.83**

FY 2025

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

FY 2026

Quarter	Foreign (NLe)	Domestic (NLe)
1		
2		
3		
4		
Total Annual		

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): To provide adequate and reliable water supply to Bonthe City.

Project Specific Objectives:

To Construction of a Water Supply Facility in Bonthe Municipal has two broad objectives.

Project Components *(Please state components and provide a brief description about the project)*

Component 1: Infrastructure: Constructing new water supply facilities, including extending water supply coverage in Bonthe City to 100%. Supply and Installation of 100m^3/hr Solar Powered Desalination Plant. Reconstruct 50m^3/hr open healthy Water supply system.

Component 3: Project Management: Provision of technical assistance and project management inputs to enable effective and efficient project implementation.

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[8]

A) Project Expected Outcome and Indicators

Outcomes	Indicators
Increased number of people having access to adequate potable piped water and safe, hygienic public sanitation services.	Many people (51% women) have access to adequate and potable water supply in the Bonthe Municipal.
	Time girls and women spent us collect water in the Bonthe
	Increase in % population adopting improved hygiene practices in the Bonthe Municipal
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) in the Bonthe
	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

[8] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

B) Project Expected Output and Indicators

Outputs	Indicators
New and rehabilitated water supply systems	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.)
	Length of distribution network in Km
	Metered connections for households
	Public stand-posts installed

5.0 PROJECT RISK AND ASSUMPTIONS
6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	Direct Beneficiaries: Residents of Bonthe	
2	Indirect	Indirect Beneficiaries: Contractors, Consultants,	
Total			

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact *(please add mitigation method)*: The project will address all Environmental concerns raised at the feasibility and mitigated the situation before and during the implementation.

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	
Cleared land surfaces			Low	Slope protection works; masonry terrace & fencing

Project Sustainability Plan:

Financial Sustainability: Universal metering of customers; sensitization program including the importance of preserving the infrastructure and the importance of water conservation and 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 improved SALWACO technical Capacity and ensured the institution's preparedness to implement future water and sanitation projects effectively.

(E.g. At the end of the project or in the 5th year, project would have generated revenue through sale of agriculture products that will be used to upscale the project by extending to new beneficiaries)

Resettlement Needs *(please add mitigation method)*: There is an Old defunct existing facility only land lease claimants need to be assessed for payment by the Government of Sierra Leone

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	3	Infrastructure and Economic Competitiveness	Improving water Infrastructure Systems	Construction of water supply systems brings about improvement in water infrastructure systems.
2				

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	6	2030	Improving facilities for the provision of clean water for communities.
2			
3			

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number)

Bonthe City

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Saffa S. K. Bockarie	Planning and Research Director	076707273	sskbockarie@salwaco.gov.sl		
2.						

Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

Capital Budget Project Profile Template – FY2024

This Project Profile template is a result of a series of discussions between the Ministry of Finance (MoF), the Ministry of Planning and Economic Development (MoPED) and the National Monitoring and Evaluation Directorate (NaMED). It will be used to coordinate project design by MoPED, disbursement of funds by MoF and M&E by NaMED. This form can be accessed and populated at www.namemis.gov.sl

1.0 ABOUT PROJECT

Project Title: Drilling of 100 Solar Powered Boreholes and Rural Development- Saudi Fund Project

Project Code: (*State project code as defined in IFMIS*) ----------

Project Sector: Ministry of Finance

Implementing Agency: Sierra Leone Water Company
Date: Start Date: ***01/09/2022*** **End Date:** ***31/12/2024***

Project Total Cost (USD): 5,500,000

GoSL (USD): 500,000 **Donor(s) (USD):** 5,000,000

2.0 FUNDING DETAILS

Funders
(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget	$500,000	12,000,000
2	Donor1:	Grant	$5,000,000	120,000,000
3	Donor2:	---		
4	Donor3:	---		
5	PPP:	---		
Project Total Cost in Leones (NLe)				132,000,000

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
$5,000,000	$500,000	0	0	$5,000,000	$500,000

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1	120,000,000	12,000,000
2		
3		
4		
Total Annual	***120,000,000***	**12,000,000**

FY 2025

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		
2		
3		
4		
Total Annual		

FY 2026

Quarter	**Foreign (NLe)**	**Domestic (NLe)**
1		
2		
3		
4		
Total Annual		

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): To provide villages and rural areas with potable water through drilling (100) wells.

Project Specific Objectives: *(Clearly state the specific project objectives)*

4. To drill 100 boreholes equipped with solar pumping systems and elevated tanks including extending of distribution network systems and public posts with taps in 14 districts.

Project Components *(Please state components and provide a brief description about the project)* ----------

Component 1: Civil-Mechanical works

Component 2: Consultancy services

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[9]

M) Project Expected Outcome and Indicators

Outcomes	Indicators
Improvement of the general living condition of the benefiting communities because of reduction of water-borne diseases.	Increases access to safe drinking water
	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

N) Project Expected Output and Indicators

Outputs	Indicators
100 solar powered boreholes and distribution network system and public taps in 78 chiefdoms in 14 districts	Drilling of 100 boreholes
	Installation of 100 solar pumps
	Supply and installation of 100 elevated tanks with storage capacity of 10m³
	Construction of about 100km of distribution network.

[9] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

5.0 PROJECT RISK AND ASSUMPTIONS

6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	Residents in communities in the 78 chiefdoms	250,000 People
2	Indirect	Contractors, Consultants, Artisans Etc.	
Total			

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact: The project will address all the Environmental concerns raised at the feasibility and mitigated the situation before and during the implementation.

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	
Trees may be felled during site preparation			Low	Trees that will be fell to erect storage system will be replanted.

Impact on Gender and Children

No.	Impact On	Description of Impact	
1	Children	Boys: increased hygiene practices	Girls: retention in school and early attendance as the need to search for
2	Women	Increased access to water will improve time spent on other economic activities, thereby expanding the economy and health of women	
3	Men	Increased access to water will improve on their health	

Project Sustainability Plan:

Financial Sustainability: At the end of the project Water Management Committees will be set up with the help of the respective local councils and they will manage the Borehole Facilities' day-to-day running. Artesian will be trained and equipped to maintain and operate

the Facilities. The Water management committees will set water tariffs and manage the sale proceeds to maintain the facilities. SALWACO Manage the more extensive systems and provide the necessary support to the Councils when called upon**.**

Resettlement Needs: This is a community-driven project; The community will give the land**.**

Others (*specify*): **----------**

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	3	Infrastructure and Economic Competitiveness	Improving water Infrastructure Systems	Construction of water supply systems brings about improvement in water infrastructure systems.
2				

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	SDG 6	2030	Increase in the access to potable water by communities.
2			

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number)

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.)

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	Marilyn George	Capital and Development Manager	076977424	marilyntrappy@gmail.com		
2.	Yankuba J Tarawally	Manager – Project Management	076709912	ceenoteb@yahoo.com		

414 Guma Velly Water Company (GVWC)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Construction of 45 Industrial Boreholes
2. **Implementing Agency:** Guma Valley Water Company (Part)
3. **Project Location:**
   Western Rural District: Waterloo (Upper Fire Mambo, Gbomgboyema) and Hamilton/Mambo
4. **Project Objective(s):**
   A. **Overall Objective(s):**
   To improve water supply to residents in Western Area Rural District primarily for underserved, and unserved communities.

   B. **Project Specific Objectives:**
   1. Improvement of reliable water supply to served, unserved and underserved communities through construction and rehabilitation of pumping stations, boreholes, gravity systems, water kiosks, service reservoirs, and extension of distribution mains.
   2. Decrease non-revenue water by 15% thereby increasing revenue generation.
   3. Mitigate acute water shortage during the dry season because of rapid change in the aquatic environment and hence water catchment areas.
   4. Meet the national standards and SDGs for the people in the project area, especially in the Western Area Rural District.

   C. **Project Components/Brief Description**
   1. Improvement of Community Water Supply Delivery to Underserved and Unserved Areas
   2. Development of Gravity Water Supply System at Gbomgboyema, Waterloo.
   3. Development of Gravity Water Supply System at Mambo/Hamilton.
   4. Protection and Regeneration of 24 Water Catchment Areas
   5. Stakeholder Engagement and Public sensitization

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Construction of two new weirs and transmission	• 1 Weir at Gbogboyema	• Field visit

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
pipeline to respective Reservoir.	• 3km transmission pipe at Mambo • 3km transmission pipe network at Waterloo. • 1 Weir at Mambo.	• Project report • M&E Report
Construction of new service reservoirs.	• 300m^3 Hot-pressed Steel Service reservoir at Mambo • 450m^3 Hot-pressed Steel Service reservoir at Waterloo.	• Field visit • Project report • M&E Report
Construction of 80 Water Kiosks each 5,000L including tanks and fittings fully completed.	• 30 Nr Water Kiosks each 5,000L constructed at Mambo/Hamilton • 50 Nr Water Kiosks each 5000L constructed at Waterloo.	• Field visit • Project report • M&E Report
Laying 10km Distribution system (150mm, 100mm, 75mm, 50mm, 25mm, 18mm)	• 10km distribution pipeline laid at Waterloo. • 10km distribution system laid at Mambo/Hamilton.	• Field visit • Project report • M&E Report
Fencing of Tanks and reservoirs.	• Waterloo and Mambo/Hamilton facilities are fenced.	• Project Report • Field Visit • M&E Report

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Increase in the company's customer base, resulting in a leap in revenue generation;	• Increase in GVWC customer database. • A significant increase in revenue	• Commercial Report • M&E Report
Increased access to water supply for communities in project areas.	• Kiosks installation at Mambo, Hamilton, and Waterloo communities.	• Field Visit • M&E Report

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Involve communities in the project to take responsibilities of installed facilities	• Communities understood the operation of GVWC and accept responsibilities of installed facilities	• Communication Unit Report • M&E Report
Decrease in the incidence of water related disease	• Decrease in water related diseases	• MHS Report • M&E Report

7. **Project Duration:**
   This project is expected to start in the January 2022 and end in December 2023.
8. **Beneficiaries:**
   A. **Direct Beneficiaries:**

      The Project will benefit the several communities across Western Rural Areas, with more than 150,000 people. Specific major communities to benefit from this project are listed above.
   B. **Indirect Beneficiaries**:
      The entire population at Mambo and Hamilton together with people living in part of Waterloo in the Western Rural will indirectly benefit from this project. An improved water supply system will not only benefit the communities directly but surrounding communities within the Western Rural District.
9. **Alignment with Government National Development Objective:**
   Access to Water and Sanitation services is one of the critical components in the medium-term national development plan, it supports the Sustainable Development Goal 6- Clean water and Sanitation Services for all. Sustainable management of water resources and access to safe water and sanitation are essential for unlocking economic growth and productivity and provide significant leverage for existing investments in health and education. The project aligns very well with the medium-term national development plan.
10. **Alignment to the Sustainable Development Goals (SDGs):**
    SDG 6 clearly expresses universal access to safe water for all. This project aligns well with this Goal as it aims at improving water to so many residents in the Western Rural and Urban Areas, thereby contributing to the overall objective.
11. **Gender Impact:**
    It is obvious that the burden of water harvesting for underserved and unserved communities, lie on the shoulders of women and children. It is expected that by the end of the project implementation, this burden on women will be significantly reduced and lessen. This might reduce reported cases of rape and give opportunity to women to concentrate on education and business as they will be able to save time used to fetch water.
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 chemical after

flushing/disinfecting the pipes and will be mitigated by ensuring that water bowser is available to dilute the disinfected water at discharge.

B. **Resettlement Needs:** 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. However, very little resettlement is envisaged during the project.

13. **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. This project will ensure good quality management which is a major key for sustainability especially in the medium to long term.

14. **Project Cost:**

No	Activity	Description	Cost (Le Billion)
1	**Work Package 1**	Development of Waterloo Gravity water supply system	18.77
2	**Work Package 2**	Development of Mambo/Hastings Gravity water supply system.	18.00
Total			**36.77**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (Le) 'Billion'
GoSL	Budget	**36.77**
Donor (State Name)		
Total		**36.77**

16. **Disbursement Information**:

17.

Financial Details					
Total Project Cost		**Disbursement to Date (as @ Q3 2023)**		**Outstanding Bal.**	
Dev. Partner	**GoSL**	**Dev. Partner**	**GoSL**	**Dev. Partner**	**GoSL**
	Le36.77bn		xxx		xxx

Annual Disbursement Plan:

FY 2024

Quarter	Foreign (Le)	Domestic (Le) Billion
Quarter 1		4.6
Quarter 2		

Quarter 3		4.6
Quarter 4		
Total Annual		**9.2**

FY 2025

Quarter	Foreign (Le)	Domestic (Le) Billion
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign (Le)	Domestic (Le) Billion
Quarter 1		
Quarter 2		-
Quarter 3		-
Quarter 4		-
Total Annual		

18. **Project Contact Person:**
Ing. Maada Kpenge,
Managing Director, GVWC
maadakpenge36@gmail.com;
+23278547857

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Hon. Minister/Head of Institution**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template

Project Code:

1. **Project Title:** Emergency Water Supply Project Western Area.
2. **Implementing Agency:** Guma Valley Water Company
3. **Project Location: Western Urban and Rural District**
4. **Project Objective(s):**

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

To improve water supply to residents in Western Area Urban and Rural communities primarily for pro-poor communities, unserved and underserved areas.

E. **Project Specific Objectives:**

5. Improvement of reliable water supply to served, unserved, and underserved communities through the construction of boreholes and Bowser supplied.
6. Meet the national standards and SDGs for the people in the supply areas.
7. Improve water supply delivery for deprived and Pro-poor communities.
8. Overall improvement of the operational efficiency of the Guma Valley Water Company.

F. **Project Components/Brief Description**

6. Construction of Peri-Urban offices at Waterloo and Hastings
7. Upgrade of 60 PSPs to Network Tanks and Kiosks.
8. Maintenance to Bowsers
9. Repair and maintenance of faulty Boreholes
10. Maintenance of network-supplied kiosks at Aberdeen, Kingtom, and other areas).
11. Fuel for water delivery to Bowser-supplied kiosks.

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Construction of Office space for Peri-Urban activities.	• 1 Office building constructed at Waterloo • 1 Office building constructed at Hastings.	• Field visit • Project report • M&E Report

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
60 PSPs upgraded	• 60 PSPs across Western area Urban and Rural Districts upgraded.	•
Regular maintenance of Bowsers, pumps, and generators and effective bowser delivery.	• All Bowsers are functional and in good operational condition for effective service delivery. • Fuel supply well maintained for water deliveries.	• Field visit • Project report • M&E Report
Repair and Maintenance of existing boreholes.	• All Boreholes are in good condition. • Pumps regularly maintained and working efficiently.	• Field visit • Project report • M&E Report
Maintenance of Network supplied Kiosks.	• All Kiosks supplied through network well maintained, in good order and operational.	• Field visit • Project report • M&E Report

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved service delivery and effective monitoring of water tanks and kiosks.	• Peri-urban offices in Western Area Rural District. • More Bowser deliveries to Pro-poor areas.	• Commercial Report • M&E Report
Increased access to water supply for communities in the Western Area Urban and Rural districts through Bowser and network deliveries.	• Upgraded PSPs • Functional boreholes • Kiosks and Tanks in good working conditions.	• Field Visit • M&E Report
Decrease in the incidence of water-related disease	• Decrease in water-related diseases in Peri-urban and pro-poor communities.	• MHS Report • M&E Report

7. **Project Duration:**

This project is expected to start in January 2024 and end in December 2026.

8. **Beneficiaries:**

B. **Direct Beneficiaries:**

The Project will benefit specifically the Pro-poor communities across Western Rural and Urban Areas, with more than 400,000 people.

B. **Indirect Beneficiaries**:
The entire population Western Rural district as a result of the proximity to the newly established Peri-urban offices. An improved water delivery supply system will not only benefit the communities directly but surrounding communities within the Western Rural and Urban Districts.

9. **Alignment with Government National Development Objective:**
Access to Water and Sanitation services is one of the critical components in the medium-term national development plan, it supports the Sustainable Development Goal 6- Clean water and Sanitation Services for all. Sustainable management of water resources and access to safe water and sanitation are essential for unlocking economic growth and productivity and provide significant leverage for existing investments in health and education. The project aligns very well with the medium-term national development plan.

10. **Alignment to the Sustainable Development Goals (SDGs):**
The SDG 6 clearly expresses universal access to safe water for all. This project aligns well with this Goal as it aims at improving water to so many residents in the Western Rural and Urban Areas, thereby contributing to the overall objective. Particularly, the project seeks to address water challenges to Pro-Poor and less privileged communities.

11. **Gender Impact:**
It is obvious that the burden of water harvesting for underserved and unserved communities, lie on the shoulders of women and children. It is expected that by the end of the project implementation, this burden on women will be significantly reduced and lessened. This might reduce reported cases of rape and give opportunity to women to concentrate on education and business as they will be able to save time used to fetch water.

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

C. **Environmental Impact:** This project has no environmental impact envisaged.

D. **Resettlement Needs:** Project Affected Persons (PAPs) are not 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. However, very little resettlement is envisaged during the course of the project.

13. **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. This project will ensure good quality management which is a major key for sustainability especially in the medium to long term.

14. **Project Cost:**

No	Activity	Description	Cost (Le Billion)

1	**Work Package 1**	Construction of Peri-Urban office at Waterloo and Hastings	2.40
2	**Work Package 2**	Upgrade of 60 PSPs to Network Tanks and Kiosks	3.00
3	**Work Package 3**	Maintenance to Bowsers	1.26
4	**Work Package 4**	Repair and Maintenance of faulty boreholes	0.65
5	**Work Package 5**	Maintenance of Network-supplied Kiosks	0.30
6	**Work Package 6**	Fuel for water delivery to Bowser-supplied Kiosks.	3.46
Total			**11.07**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount (Le) 'Billion'
GoSL	Budget	**11.07**
Donor (State Name)		
Total		**11.07**

16. **Disbursement Information**:

17.

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

Annual Disbursement Plan:

FY 2024

Quarter	Foreign (Le)	Domestic (Le) Billion
Quarter 1		4.83
Quarter 2		
Quarter 3		4.83
Quarter 4		
Total Annual		**9.66**

FY 2025

Quarter	Foreign (Le)	Domestic (Le) Billion

Quarter 1		0.4
Quarter 2		
Quarter 3		0.4
Quarter 4		
Total Annual		**0.80**

FY 2026

Quarter	Foreign (Le)	Domestic (Le) Billion
Quarter 1		0.3
Quarter 2		-
Quarter 3		0.3
Quarter 4		-
Total Annual		**0.60**

18. **Project Contact Person:**
Ing. Maada Kpenge,
Managing Director, GVWC
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+23278547857

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Hon. Minister/Head of Institution**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile Template
Project Code: GoSL/GVWC/2021/002

1. Project Title: Restoring Water Supply to IMATT and Hill Station Communities

2. **Implementing Agency: Guma Valley Water Company**

3. **Project Location:** Hill Station and IMATT Communities, Western Area Urban & Western Area Rural, Freetown

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

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

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**

I. Restoration of Lucy Drive pumping station to serve Hill Station and IMATT communities.

2.Reduction of Water related diseases

3.Improvement of child education in the project affected area

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

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
Rehabilitation of Pumping station at Governor's Lodge	1 Pumping station rehabilitated	Project Report and Field visit report

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
Procurement and Installation of 2.6 km of 150mm pipe	2,6km of 150mm pipe installed	Project Report and Field visit report
Put to use the Fadika tank	Fadika tank rehabilitated	Project Report and Field visit report
Procurement and installation of 30km distribution pipe	30km of pipes installed	Project Report and Field visit report
Procurement and installation of 2MLD Hot Pressed steel tank	2MDL Hot Pressed steel tank Installed	Project Report and Field visit report

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Restoring water supply to residents in Hill station and IMATT	Increase in the number of connections by 3,500	GVWC EDAMS data base
Reduction in the number of water borne diseases in the community	Recording zero death related to water borne diseases	Statistical surveys

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

The Project is expected to start in January 2022 and end in 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 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.

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 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 aims to improving water to so many residents in Freetown, thereby contributing to the overall objective.

11. **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.

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. **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.

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)'Billion'
1	Supply and Installation of meters	This includes bulk and domestic meters	6.3
2	Distribution Network Construction	This includes the supply and installation of pipes and fittings	4.66
3	Transmission Network Construction	This includes the supply and installation of pipes and fittings	2
4	Mechanical and Electrical works	This includes pumps and generators	4
	Braithwaite tank installation and	This includes, supply of hot-pressed steel tank, and installation	4

	concrete reservoir rehabilitation		
	Civil Works	All civil works which include construction of tank support and other structures	8
Total			**28.96**

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	28.96
Donor (State Name)		
Total		

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

17.

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

Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le) 'billion'
Quarter 1		3.00
Quarter 2		2.50
Quarter 3		1.85
Quarter 4		-
Total Annual		**7.35**

FY 2025

Quarter	Foreign (Le)	Domestic (Le) 'Billion'
Quarter 1		20.12
Quarter 2		10.00
Quarter 3		5.00
Quarter 4		5.00
Total Annual		**41.12**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		10.00

Quarter 2		5.00
Quarter 3		5.00
Quarter 4		5.00
Total Annual		**25.00**

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 S. Kpenge,
Managing Director,
078547857,
maadakpenge36@gmail.com

Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Hon. Minister/Head of Institution**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

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

Capital Budget Project Profile

Project Code: P SL E 00-004

1. **Project Title:** Freetown WASH and Aquatic Environment Revamping Project

2. **Implementing Agency: Guma Valley Water Company**

3. **Project Location:** Western Area (Urban & Rural Districts)

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

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

To improve the water supply and sanitation services while ensuring the sustainability of the vital aquatic ecosystem in the Western Area.

B. **Project Specific Objectives**

1. 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/Watershed; 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**

Project Components	**Brief Description**
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 behavioral 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.

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
Rehabilitation and expansion of Babadorie and Allen town treatment plants	Allen town and Babadorie treatment plant rehabilitated and expanded	Project Report and Field visit report
Procurement and Installation of 200 km of various siszes distribution network	200km of pipe installed	Project Report and Field visit report
Development of 10 water supply systems along the peninsular	10 Water supply systems constructed	Project Report and Field visit report
Supply and Installation of 2 high lift pumps for Spur Road	Two pumps of 350m3/h installed	Project Report and Field visit report
Procurement and Installation of 38,000 meters	38,000 meters procured, installed and put into GVWC EDAMS SYSTEM	EDAMS data and customer satisfaction survey
Rehabilitation of 8 service reservoirs	8 service reservoirs rehabilitated	Project Report and Field visit report
Construction of 120 stand post	20 boreholes and 120 stand posts constructed	Project Report and Field visit report

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
including 20 boreholes		
Establishment of 140 solid and liquid waste transfer stations	140 solid and liquid waste transfer stations constructed and commissioned	Project Report and Field visit report

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improve water supply access to 400,000 people in Freetown	Increase in the number of service hours from 8 in 48 hrs to 12 in 48 hrs	Customer satisfaction survey report
Give access to additional 1,000,000 people in the East end of Freetown	Increase by 10,000 in the number of connections in the East and reduction in the time spent at kiosks	EDAMS data and customer satisfaction survey
Reduce in incidences of water related diseases.	Reduction in the water health-related issues at the hospitals	National surveys

7. **Project Duration:** *(State start date and end date)*
The Project Started in April 2020 - End Date: June 2026

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 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.

B. Indirect Beneficiaries:

Over 2,700 people through job creation and the entire Western Area population as a whole

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 PRSP 4 has as one of its pillars to improve water supply access to all residents in Freetown. This project aligns very well with overall development objectives as seen in:
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)*

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. **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.

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 is expected to be higher as funds are mobilized for the remaining activities.

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

- 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.

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 ($m)
1.0	Water Supply Infrastructure Improvement	Immediate Investments	63.340
2.0	Integrated Infrastructure Improvement	Post MTR Investments	107.370

3.0	Capacity for IWRM and Livelihood Improvement	Training of managerial and technical staff, etc.	11.312
4.0	Project Management	Overall project coordination and administration, Technical Oversight, etc.	7.183
Total			**189.17**

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

16.

Source	**Type (Budget, Loan, Grant)**	**Amount (units of Account)-UA**	**Amount (US Dollars) $m**
GoSL		3,050,000	4.27
ADF	Grant	3,730,000	5.22
ADF	Loan	6,270,000	8.78
OFID	Loan	14,300,000	20.02
IsDB	Loan + Grant	25,600,000	35.84
SAUDI Fund	Loan	10,700,000	14.98
KUWAIT Fund	Loan	10,700,000	14.98
Netherlands Enterprise Agency	Grant + Equity	42,900,000	60.06
Green Climate Fund (GCF)	Grant	7,150,000	10.01
Adaptation Fund	Grant	7,150,000	10.01
ECOWAS Bank	Loan	3,570,000	5.00
Total		**135,120,000**	**189.17**

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

Financial Details ($)					
Total Project Cost		**Disbursement to Date (as at Q3-2023)**		**Outstanding Bal. (as at Q3-2023)**	
Dev. Partner ($m)	**GoSL ($m)**	**Dev. Partner($m)**	**GoSL ($m)**	**Dev. Partner($m)**	**GoSL ($m)**
184.90	**4.27**	**18.28**	**0.643**	**166.62**	**3.627**

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	**Foreign (Le)**	**Domestic (SLe m)**
Quarter 1		7.0
Quarter 2		5.0
Quarter 3		2.84

Quarter 4		-
Total Annual		**14.84**

FY 2025

Quarter	Foreign (Le)	Domestic (SLe m)
Quarter 1		4.0
Quarter 2		3.0
Quarter 3		2.37
Quarter 4		-
Total Annual		**9.37**

FY 2026

Quarter	Foreign (Le)	Domestic (SLe)
Quarter 1		4.0
Quarter 2		2.67
Quarter 3		2.0
Quarter 4		-
Total Annual		**8.67**

18. **Project Contact Person:**
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Prepared By: **Reviewed By:** **Approved By:**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Project Officer **Vote Controller** **Hon. Minister/Head of Institution**

Name: ---------- ---------- ----------

Signature: ---------- ---------- ----------

Big 5.5 Revamping the Public Service Architecture

ENABLERS TO THE FIVE (5) GAME CHANGERS

Enabler 1 Diversifying the Economy and Promoting Growth

303 Ministry of Tourism

Ministry of Finance and Economic Development
Public Investment Management Unit
Project Concept Note Template

MDAs shall use this template as a reference to prepare Concept Note for a new project. Public Investment Management (PIM) Unit at Ministry of Finance and Economic Development will conduct Project Preliminary Screening using a checklist that corresponds to all the following criteria. Upon first screening, incomplete Concept Notes will be returned, and additional information requested.

Items 1-14 marked with asterisk (*) are mandatory. The other items are optional, but more information will increase the chance of a project being approved.

1 *Project name

Establishment of a Tech. Voc. Semi- Formal Arts and Craft Center at The Mabala Cultural Village

2 *Brief description

General description of the project. It is useful to think about the four W's (who, what, when, where).

Currently it is recognized that governments are now gradually getting out of the business of direct involvement in cultural activities and productions (since most artisans are self-employed and sustain their businesses themselves). While government's responsibilities in Sierra Leone are to provide and create the enabling environment, the private sector, civil society and international community must become the main actors and supporters of every cultural action or creative work.

There is need to have a tailored curriculum on the creative industry studies a semi- formal and non-formal level that should be meaningful, useful and valuable to stakeholders and clientele. It must be suitable and applicable.

Moreover, because of the absence of tertiary education on tourism and culture as well as, formal and non- formal skills training centre, the potential to create a process of producing and marketing of high-quality technical expertise and local products will be limited.

It is against the above view and the idea of facilitating the development of a middle level manpower development of the creative industry in Sierra Leone that this project is proposed for support.

3 *Objectives

Clearly summarize the objectives of the project. What will the project achieve? It is useful to start with the need of the project, i.e. what is the status quo? What needs to be changed?

- To roll out an integrated course through a semi- formal and non- formal institute to provide capacity of practitioners in the tourism, culture, and creative industries in Sierra Leone.
- To recruit a total number of twenty most advanced experts of artists, craftsmen and artisans in Sierra Leone to serve as tutors for the non- formal skills training center
- To admit a number of one hundred armature practitioners and coordinate their skills and potentials through the centers, to produce quality items and variety of new designs to meet the standards of export market
- To facilitate the process of the production of outstanding products to meet international export market standards.
- To use the process of cross-cultural exchange of artisans to enhance security, unity and peace among practitioners and stakeholders.
- To create a platform to enhance the exhibition of the astonishing tourism and cultural potentials, creative arts and craftworks in the country.
-

4 *Deliverables/outputs

Describe the deliverables or outputs of the project. The deliverables/outputs can be concrete (e.g. construction of a road or dam, rehabilitation of a hospital) or abstract (e.g. enhancement of education quality, increase in kids' nutritional intake). Provide quantitative information whenever available.

Established formal and non- formal capacity of practitioners in the tourism, culture, arts and creative industries would inevitable boost the middle level manpower capacity, sales and marketing of the products to tourists (domestic and international) and the markets(domestic and international), and thus contribute to human development, an increased Gross Domestic Product (GDP) and foreign exchange earnings for the country.

Tremendous social- educational benefit to participating stakeholders, practitioners, craftsmen and artisans, their dependents and subsequently the country. The provision of increased Tourism and cultural capacity, expertise and job opportunities for practitioners, adequately relevant in the competitive world job market, as well as, adequate income for the trained wood carvers, craftsmen, tie-dye, and batik artists, basket weavers etc. and dependents including the nation.

A coordinated educational enhancement and capacity, including quality of art items produced and as such will command high process as well as, improved standards of products through the training

provided to the artisans. The outcome will be the creation of a pool of quality-oriented educators as well as, artists, craftsmen and artisans whose handicrafts and creative works would be promoted within the country and beyond.

5 *Alignment with the New Direction Development Plan

Specify which pillar and sector under the Agenda for Prosperity the project is aligned with.

Tier 1

Creating an enabling environment for enhancing the capacities of citizens about the significance of building the middle level manpower in the creative and cultural industries. A focus in the sector is to fulfil as a priority the people's manifesto and H.E. President Bio's maiden speech to parliament to use Culture and Tourism to diversify the Economy and turn it to a middle-income Economy.

6 *Alignment with sector and MDA plans

Explain how the project contributes to the sector strategic plan and align with sector priorities.
Explain how the project contributes to the annual work plan or strategic plan of the MDA.

Creating the enabling environment, space for learning, platform for enhanced creativity in the culture and creative industries is a prime sectoral plan and as a prime goal is to provide the viable learning space for arts and culture. Additionally, a key aspect in undertaking this activity in the sector is to fulfil the Ministry's strategic and work plans as well as, contract in our performance tracking as a priority.

7 *Implementing agency

Name of the implementing MDA(s), and names of implementing partners if applicable.

Cultural Affairs Division, Ministry of Tourism and Cultural Affairs

8 *Location

Identify project location(s) - district, city, village, etc. Specify project site selection if available.

Mabala Village, Koya Rural District, Western Area

9 *Beneficiaries

Identify the communities/individuals benefiting from the project, and the total number of beneficiaries. Describe the benefits qualitatively and/or quantitatively.

The tourism and cultural practitioners and stakeholder, craftsmen, artists and artisans from organizations of the culture and creative industries within Sierra Leone. The project seeks to assist in enhancing the potentials of practitioners and stakeholders for their survival and growth and thereby increase the incomes of target beneficiaries.

10 *Start and end dates

Propose a realistic project start date and end date (taking into consideration the time needed to prepare feasibility studies, project appraisal, procurement, contract negotiation, and possible implementation delays, etc.)

December, 2023 to December, 2024

11 *Estimated total cost

Estimate the total cost of implementing project, taking into account cost of material, compensation payment, maintenance cost, technical assistance, etc.

Seventeen Million One Hundred and Forty Thousand Leones

List all major activities that contribute to the total estimated cost and/or items to be purchased for the project.

Activity	Description	Qty.	Unit Cost	Total Cost
Procurement Process	Preparation of bidding documents	2	2,500 x 2	5,000
	Advertisement for bidding (newspaper, television and radio)	5 media houses	5,000 x 5	25,000
	Sessions to award contract to refurbish facility at Mabala to be the Training facility	2	5,000 x 2	10,000
Rehabilitation work	Preparation for rehabilitatiojn/ renovation	1	Lump sum	900,000
	Transport facilitation as a way of conveying workers to the site	1	Lump Sum	400,000
	Hiring the service of a Construction company to refurbish Training facility	1	Lump sum	9,000,000
	Monitoring work		Lump sum	200,000
Furnishing	Fittings, equipment and training gadgets		Lump sum	2,000,000
Total				**1 7,140,000**

12 *Financing method

12.1. Propose financing method – GoSL, donor funding, PPP, etc. Specify funding type (budget/loan/grant).

Donor Funding and GoSL Funding

12.2. List the potential fund source and how much they can contribute, if known.

13 *Risk

Identify major risks to the successful implementation of the project. For example the risks could be financial, economic, political, or environmental. For each, provide mitigation methods that can be used to minimize the risk. Use the table below.

Risk description	Risk mitigation method
The limitation in the provision of adequate funds to undertake activity	Develop and submit revenue generation plan of the Training facility justifying the cost effectiveness for the allocation of funds for construction
The possibility of procuring inefficient equipment and materials for work	Effective window shopping and adoption of appropriate and accurate procurement procedures

14 *Alternatives

List and briefly describe all alternatives that have been considered that can meet the needs that this project sets to meet.
Explain why the chosen project is better. What are the disadvantages of the other alternatives?

The possible alternative is to ensure the process of attracting private sector investors to build, operate and transfer. However, it is observed that even these entities rely on loans or grants to carry their operations and the design they might offer might not be to the appropriateness of the needs of the end- users. In this vein, it is better to pursue a request for allocation of funds towards this project.

15 Contractor

Give contractor name if available. Explain contractor's relevant experience in this sector/industry.

Not available now

16 Resettlement needs

17.1. Will the project result in involuntary resettlement of residents near project site? How many of them? (Since it is ideal to avoid involuntary resettlement, alternative projects should be considered first.)

None

17.2. If resettlement is inevitable, is there a plan for resettlement and compensation payment?

17 Feasibility Studies

Has a pre-feasibility or full-feasibility study been conducted? If so, attach the study to the concept note.

None

18 Additional Information

Provide any additional information of the project that'll facilitate the project screening and selection process.

It is hoped that the project would create sustainable employment and market opportunities for sector stakeholders. A paramount thrust of the project is to expand the range and improve the quality of creative expressions done by experts and practitioners.

The strategy will involve the selection of artisans, artists, craftsmen and organize them into guilds. After which more advance training would be offered to them in arts and design, such as, introduction to tools and other elements that will improve techniques in their respective trades, finishing of products, packaging as well as procedures for products to meet the standards of the export market.

Those who would be selected as tutors are long standing artists and artisans who have a strong and seasoned experience in their trades. A thorough screening process and evaluation of their artistic and artisan ability would be done through interviews, pre-exhibition of past works etc. before enrolment for training.

Capital Budget Project Profile Template

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

1. **Project Title:** Construction of National Art Gallery

2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
Ministry of Tourism and Cultural Affairs, in partnership with the following: (Action Aid Sierra Leone, National Youth Commission, Ministry of Lands, Works, University of Sierra Leone, Balanta Music Academy, Milton Margai College of Education and Technology, Performing Artist Union of Sierra Leone, Union of Musicians and Producers of Music and eminent individuals such as Mr. Raymond De Souza George and Dr. Julius Spencer are part of the initiative.

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

All the Arts, Theatre, Culture and other artistic practitioners in the entertainment sector

B. Indirect Beneficiaries:

The wider citizenry that forms the audience and people that utilize the facility and services provided.

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

A. **Overall Objective:**

To construct of a multi- purpose Art Gallery that will serve as a platform to display, educate, transform and promote the artistic sector for posterity.

B. **Project Specific Objectives**

- To procure the services of a construction company to build the Art Gallery that constitute (one thousand five hundred seater auditorium, two five hundred seater mini- auditoria, three exhibition rooms, three bars and restaurants, a workshop, office spaces, ten bedrooms guesthouse, a box office, security post, car park and cultural kid zone).
- To provide a platform for self realization of potentials, mentorship and self employment for our youths in particular in the art, culture, theatre and entertainment sectors.
- To revitalize the Creative/Cultural Industries that reveals our unique tradition and affinity with other cultures of the world.
- To construct and utilize the Art Gallery as a sustainable revenue generator for government's consolidated fund.

C. **Project Components/Brief Description**

- Procurement- Advertisement for bidding
- Award of construction contract, observation and demarcation of acquired site
- Start of project
- Landscaping and commencement of the super structure work of facility
- Continuation and completion of facility, as well as, furnishing

6. **Project Duration:** *(State start date and end date)*
January, 2024 to December, 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
1	Procurement	Preparation of bidding documents	2,000
2		Advertisement for bidding (newspaper, television and radio)	25,000
3		Session to award contract to build Art Gallery	2,000
4	Start of project	Government's allocation (used to Prepare the sub-structure and)	11,271,000
		commence the super structure work of facility (Seed money from Action Aid)	21,000,000
		Continuation and completion of facility	9,000,000
		Furnishing of Facility	9,000,000
	Total		**50,350,000**

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
Donor	Grant	50,350,000
Total		**50,350,000**

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)*

- Diversifying culture and heritage tourism. Marketing and rebranding of Sierra Leone as a preferred tourist destination with standard facilities and infrastructure.
- Marketing and rebranding of the sector to not only nationals but international visitors as well.
- Marketing and rebranding of the Arts and Theatre sectors as vectors for transformation and development
- Strengthening the culture of peace and security.

The above are linked to new direction policy 3: developing infrastructure and enabling environment.

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

This initiative is aligned with goal 9. (Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation) and goal 16. (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels)

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

The initiative's sustainability lies in the services that the facility would be providing such as the guest facility, the auditoria, the studios, children's play ground, information center and gift shop will all generate substantial income to ensure the self sustainability of 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:** none envisaged so far

B. **Resettlement Needs:**

The members of the National Dance Troupe (**Sixty (60) dancers and their families)** that used to reside at the former cultural village (the space secured for the facility), were provided with funds to resettle for a period of one year until the new cultural village at Mabala, Koya, Western Rural District is furnished and official opened by His Excellency. However, there is needed to look into the current plight of dancers of the National Dance Troup.

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

The project will ensure equity in the provision of services and facilities for both gender

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

A Multi- purpose Art Gallery with a One thousand five hundred seater auditorium, two five hundred seater mini- auditoria, three exhibition rooms, three bars and restaurants, a workshop, office spaces, ten bedrooms guesthouse, a box office, security post, car park and cultural kid zone.

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

A platform provided to display, educate, transform and protect the artistic sector for posterity and at same time generating substantial revenue and formal, self-employment and empowerment possibilities for practitioners, especially our youths and the citizenry participating in the arts, theatre and cultural sectors.

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

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		15,000,000
Quarter 2		15,000,000
Quarter 3		10,350,000
Quarter 4		10,000,000
Total Annual		**50,350,000**

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

Name: Foday Jalloh
Designation: Director of Cultural Affairs
Telephone No.: +23276-682-590
E mail: fodjay073@gmail.com/ fodjay@yahoo.com

405 National Tourist Board

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 (2) Tourism Information Offices at Gbalamuya
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 / materials	Percentage (%) of information collected, processed for dissemination to attract touristic visit in Sierra Leone by the end of December 2022;	Number Tourist arrivals;

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
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 **5,500,000.00**

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.	3,000,000.00
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 will be awarded the contract.	2,500,000.00
Total			**5,500,000.00**

15. **Funding Source:**

Source	Type (Budget, Loan, Grant)	Amount
GoSL	Subvention grant	**5,500,000.00**
Donor (State Name)	Nil	Nil
Total		**5,500,000.00**

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		**5,500,000.00**
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		**5,500,000.00**

18. **Project Contact Person:**

Name: Fatmata H. Carew
Designation: General Manager
Telephone: +232 76 634 949
Email: fatk2003@yahoo.com

Government of Sierra Leone
Ministry of Planning and Economic Development and 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
3. **Project Location**: a). Mamunta Mayossoh Wildlife Sanctuary, Kholifa and Mabang Chiefdoms, Tonkolili District, Northern Province b). Upgrade of Banana Island Ecolodges - Western Area Rural District, c). Upgrade and Beautification of Two Ecolodges at Chepo - Bonthe District.

4 **Beneficiaries:**

A. Direct Beneficiaries: 80 youths/women of Mamunta Mayossoh Wildlife Sanctuary communities, Banana Island and Chepo

B. Indirect Beneficiaries: 200 tourist/visitors, 5 researchers

5. Project Objective:

A. Overall Objective: To provide economic, social cultural and ecological benefits for the poor in communities around Mamunta Mayosoh Wildlife Sanctuary, Banana Island and Chepo 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 at MMWS
2. To build the capacity and train 20 youths/women in basic business management skills, customer care and tour guiding at MMWS
3. Add value and upgrade one visitor's center and nature trails with signage; construct one handicraft, construct two ecologies facilities, construct two watchtowers, construct a boardwalk at MMWS.
4. Upgrade of Banana Island Ecolodges through the construction of a kitchen, restaurant and beautification
5. Upgrade and beautification of two ecolodges at Chepo

6. 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 at MMWS.
   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 at MMWS.
   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 with signages, construction of a handicraft center, construction of two ecolodges, construction of two watchtowers and a boardwalk. Local contractors and community youths will be contracted to undertake the upgrading of facilities at MMWS.
6. Upgrade of Banana Island Ecolodges through the construction of a kitchen, restaurant and beautification and upgrade and beautification of two ecolodges at Chepo

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.

The ecolodges facilities will also be upgraded at Banana Island and Chepo in Dema Chiefdom, Bonthe District. There are already existing ecolodges facilities at these locations, there is need to upgrade and add value to them in other to attract more tourists to these destinations, and tourist will in turn spend more money in the local economy.

Project Expected Outputs and Indicators

OUTPUT	**OUTPUT INDICATORS**	**SOURCE OF VERIFICATION**
Awareness raising and training of youths/women undertaken at Mamunta Mayosh Wildlife Sanctuary	Number of training manuals developed Number of awareness raising and training meetings held Number of participants (Male and Female who attended the awareness raising and training workshops	Training manuals source documents and sample of manual; Venue of training Participants attendants' lists (male and Female)
Twenty (20) youths/women capacity enhanced in basic business, management skills, customer care and site tour guiding	Number of training manuals produced Number of training programs held, Number of participants (male and female) who attended the training program	Copy of training manuals, Training programs reports, Attendance list of participants (male and female)
Visitors center and nature trails constructed with signages at MMWS One (1) handicraft center and two (2) ecolodges facilities constructed at Mamunta Mayosoh Wildlife Sanctuary; two (2) watch towers constructed with six binoculars acquired at MMWS; Wooden boardwalk constructed at MMWS.	Number of visitor's centers upgraded, Number of nature trails upgraded with signages, Number of ecolodges constructed and furnished, Number of watch towers constructed Number of binoculars acquired Number of wooden boardwalks constructed	Procurement processes and physical verification of facilities upgraded or constructed

Ecolodges at Banana Island upgraded – through the construction of a kitchen, restaurant, outside toilet and landscaping/beautification	Number of kitchens, restaurant and toilets constructed at Banana Island Area of landscaping or beautification	Procurement processes and physical verification of facilities upgraded or constructed
Ecolodges at Chepo, Dema Chiefdom Bonthe District upgraded – through beautification and landscaping	Number of ecolodges beautified Area of landscaping or beautification	Procurement processes and physical verification of facilities upgraded or constructed

Project Expected Outcomes/Impacts and Indicators

OUTCOME	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Improved awareness and knowledge of the Mamunta Mayosoh Wildlife Sanctuary (MMWS) communities on ecotourism, climate change, cultural and environmental preservation and conservation.	Percentage increased in the level of knowledge/skills gained by MMWS communities on ecotourism, climate change, cultural and environmental preservation and conservation, Percentage increase in number of key stakeholders with improved environmental education and awareness, Improved livelihoods of local communities and inhabitants, Percentage decreased in environmental degradation in and around MMWS	Status of the Environmental, ecotourism conservation and preservation. Skills gained by MMWS communities on ecotourism, climate change and the environment,
Improved ecolodge facilities at Banana Island and Chepo, offering memorable experience to tourists/visitors	Number of tourists/visitors at Banana Island and Chepo increased.	Visitor's book,

Alignment with Government National Development Objective

In an effort to consolidate His Excellency's People Manifesto's realisation (2023 -2028), the National Tourist Board has opted to use tourism in actualising and relating its activities with the people`s Manifesto. One of the commitments under the tourism sector is positioning Sierra Leone for Ecotourism, root tourism, adventure tourism, etc. development and promotion. The project is also 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 National Ecotourism Development Plan seeks to mitigate the factors hindering ecotourism growth. Furthermore, the Sustainable Ecotourism Project activities develop the skills of youths/women and also create employment and business opportunities.

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.

Alignment with the Sustainable Development Goals (SDGs)

Project is aligned with SDGs 1, 2, 5,7,11,13 and 15

Gender Impact: The project will target youths/women about 30% and providing seed money to 30% of women in Small and Medium Enterprises in tourism related businesses.

Environmental Impact and Resettlement Needs:

A: Environmental Impact: the project purpose and implementation strategy are intended to promote sound environmental best practices in and around the MMWS site.

B: Resettlement Needs: Resettlement is not applicable

Project Sustainability: The strong training package and collaboration with youth and women groups, and key community stakeholders will ensure sustainability of the project. Also, the gainful employment and job opportunities created by the project will enhance project sustainability.

Project Cost: Le 7,400,000.00

No	Activity	Description	GoSL (Le)
1	Awareness raising and training	The project will engage 60 youths/women in the Mamunta 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.	200,000.00
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.	500,000.00
3.	Add value and upgrade on ecotourism facilities at MMWS – construct a visitor's center and nature trails with signage, construction of one handicraft center and two ecolodges; construction of two watch towers and acquisition of four (4) binoculars; and construction of a boardwalk	Construction of a visitor's center and nature trails with signages	600,000.00
		Construction of a handicraft center	400,000.00
		Construction and furnishing of two ecolodges with solar electrification and water supply	2,500,000.00
		Construction of two (2) watchtowers and acquisition of four (4) binoculars	300,000.00
		Construction of a boardwalk	900,000.00
	Improved ecolodge facilities at Banana Island offering memorable experience to tourists/visitors	Construction of a kitchen, restaurant, outside toilet and landscaping or beautification of the three ecolodges at Banana Island	1,200,000.00

	Improved ecolodge facilities at Chepo, offering memorable experience to tourists/visitors	Landscaping or beautification of two (2) ecolodges at Chepo	500,000.00
5.	Management and oversight	The project will undertake monitoring, supervision and management of project activities at the Mamunta Mayosoh Wildlife Sanctuary Banana Island and Chepo. A management team will be establishment in collaboration with key local Stakeholders	300,000.00
	TOTAL		**7,400,000.00**

15. Funding Sources

Source	Type (Budget, Loan, Grant	Amount (Le)
GoSL	**Subvention**	**7,400,000.00**
Donor (state name)	**-**	**-**
Total		**7,400,000.00**

16. Disbursement information: (This is for **'Ongoing Projects Only'** for which disbursement have been made. Not Applicable for '**New Projects'** --

17. Annual Disbursement Plan:

Quarter	Donor Funding (USD $)	GoSL Domestic (Le)
Quarter 1		**3,700,000.00**
Quarter 2		**3,700,000.00**
Quarter 3		**0**
Quarter 4		0
Total Annual		**7,400,000.00**

17. Project Contacts Person:

NAME: Fatmata M. Carew
DESIGNATION: General Manager
TELEPHONE: +232 76 634 949
EMAIL: fatk2003@yahoo.com

Prepared By: **Reviewed By:** **Approved By:**

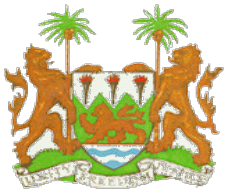
Name:…… …… ……

Signature: …… …… ……

Project Officer: **Vote Controller/Head of Institution**

Name: ……. **…….**

Signature: ……. **----------**



Enabler 2 Governance and Accountability

134 Electoral Commission Sierra Leone (ECSL)

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile

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

1. **Project Title:** Construction of a District Office in Portloko
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
   - Electoral Commission for Sierra Leone.
3. **Project Location:** *(State Project Location (s) - Region, District, City/Town, Chiefdom, Ward)*
   - North West Region, Port Loko District, Port Loko
4. **Project Objective(s):** *(Clearly state the overall and specific project objectives)*
   A. **Overall Objective(s):**
   - Complete the construction of permanent regional office and a conference hall for tallying for the commission and all stakeholders

B. **Project Specific Objectives**

1. Construction of a district office
2. Construction of a conference hall for tallying
3. Construction of a borehole for office water supply

C. **Project Components/Brief Description**

1. A District Office
2. A Conference Hall
3. A Borehole

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

OUTCOMES	**OUTPUT INDICATORS**	**SOURCE OF VERIFICATION**
Complete the construction of a district office and conference hall.	Compliance with the Public Election Act to tally result at District regional office	Inspection of the facility

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

OUTCOMES	**OUTCOME INDICATORS**	**SOURCE OF VERIFICATION**
Tallying of district result within Port Loko	Compliance with the Public Election Act to tally result at District regional office	Inspection of the facility
Eliminate or reduce funds spent for offices and warehouse	Reduces annual budget on office rentals	Inspection of the facility
Increase in the level of participation by election stakeholders	*Election inclusivity*	Inspection of the facility
Reduction in the cost of elections as election materials will be safely kept for future use.	Facilitate easy deployment at district levels.	Inspection of the facility

7. **Project Duration:** *(State start date and end date)*
12 months (March 2024-Febuary 2025)

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 commission, staff, political parties, candidates, media and election observers

B. Indirect Beneficiaries:

The entire electorate of Port Loko district (voters)

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)*

- Aligned with pillars on Governance

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

The project is aligned with **STGs 16** *(*Peace, Justice, and Strong Institutions)

This goal involves reducing conflict, insecurity, and weak institutions by means of promoting peace and inclusivity for sustainable development and justice for all.

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

- Women are stakeholders in the electoral process. Women stakeholders includes female

  voters, female candidate, poll staff, and women's groups.

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:** Brushing, clearing & digging of top soil.

B. **Resettlement Needs:** Non

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

- By taking good care of the building
- By budgeting for maintenance and repair work
- Strict adherence to administrative procedures on use of ECSL offices

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	Construction of a district office, Borehole and conference hall.	**3,312,500**
Total			**3,312,500**

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**	**3,312,500**
Donor (State Name)		
Total		**3,312,500**

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile

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

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

- Construction of a district office in Western Area Urban

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

- Electoral Commission for Sierra Leone.

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

- **Western Area Rural, Western Rural, Waterloo**

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

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

- Complete the construction of permanent regional office and a conference hall for tallying for the commission and all stakeholders

B. **Project Specific Objectives**

4. Construction of a district office
5. Construction of a conference hall for tallying
6. Construction of a borehole for office water supply

C. **Project Components/Brief Description**

4. A District Office
5. A Conference Hall
6. A Borehole
7.

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

OUTCOMES	**OUTPUT INDICATORS**	**SOURCE OF VERIFICATION**
Complete the construction of a district office and conference hall.	Compliance with the Public Election Act to tally result at District regional office	Inspection of the facility

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

OUTCOMES	**OUTCOME INDICATORS**	**SOURCE OF VERIFICATION**
Tallying of district result within Western Rural, Waterloo	Compliance with the Public Election Act to tally result at District regional office	Inspection of the facility
Eliminate or reduce funds spent for offices and warehouse	Reduces annual budget on office rentals	Inspection of the facility
Increase in the level of participation by election stakeholders	Election inclusivity	Inspection of the facility
Reduction in the cost of elections as election materials will be safely kept for future use.	Facilitate easy deployment at district levels.	Inspection of the facility

7. **Project Duration:** *(State start date and end date)*
12 months (March 2024-Febuary 2025)

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 commission, staff, political parties, candidates, media and election observers

B. Indirect Beneficiaries:

The entire electorate of Western Area Rural (voters)

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)*

- Aligned with pillars on Governance

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

The project is aligned with **STGs 16** *(*Peace, Justice, and Strong Institutions)

This goal involves reducing conflict, insecurity, and weak institutions by means of promoting peace and inclusivity for sustainable development and justice for all.

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

- Women are stakeholders in the electoral process. Women stakeholders includes female voters, female candidate, poll staff, and women's groups.

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:** Brushing, clearing & digging of top soil.

B. **Resettlement Needs:** Non

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

- By taking good care of the building
- By budgeting for maintenance and repair work
- Strict adherence to administrative procedures on use of ECSL offices

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	Construction of a district office, Borehole and conference hall.	**3,312,500**
2			
Total			**3,312,500**

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**	**3,312,500**

Donor (State Name)		
Total		**3,312,500**

Ministry of Planning and Economic Development in Collaboration with Ministry of Finance
Capital Budget Project Profile

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

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

- **Construction of a District Office in Bonthe**

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

- Electoral Commission for Sierra Leone.

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

- Southern Region, Bonthe District, Bonthe

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

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

- Complete the construction of permanent regional office and a conference hall for tallying for the commission and all stakeholders

B. **Project Specific Objectives**

7. Construction of a district office
8. Construction of a conference hall for tallying
9. Construction of a borehole for office water supply

C. **Project Components/Brief Description**

8. A District Office
9. A Conference Hall
10. A Borehole

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

OUTCOMES	**OUTPUT INDICATORS**	**SOURCE OF VERIFICATION**
Complete the construction of a district office and conference hall.	Compliance with the Public Election Act to tally result at District regional office	Inspection of the facility

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

OUTCOMES	**OUTCOME INDICATORS**	**SOURCE OF VERIFICATION**

Tallying of district result within Bonthe	Compliance with the Public Election Act to tally result at District regional office	Inspection of the facility
Eliminate or reduce funds spent for offices and warehouse	Reduces annual budget on office rentals	Inspection of the facility
Increase in the level of participation by election stakeholders	Election inclusivity	Inspection of the facility
Reduction in the cost of elections as election materials will be safely kept for future use.	Facilitate easy deployment at district levels.	Inspection of the facility

7. **Project Duration:** *(State start date and end date)*
12 months (March 2025-Febuary 2026)

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 commission, staff, political parties, candidates, media and election observers

B. Indirect Beneficiaries:

The entire electorate of Bonthe district (voters)

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)*

- Aligned with pillars on Governance

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

The project is aligned with **STGs 16** *(*Peace, Justice, and Strong Institutions)
This goal involves reducing conflict, insecurity, and weak institutions by means of promoting peace and inclusivity for sustainable development and justice for all.

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

- Women are stakeholders in the electoral process. Women stakeholders includes female
  voters, female candidate, poll staff, and women's groups.

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:** Brushing, clearing & digging of top soil.

B. **Resettlement Needs:** Non

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

- By taking good care of the building
- By budgeting for maintenance and repair work
- Strict adherence to administrative procedures on use of ECSL offices

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	Construction of a district office, Borehole and conference hall.	**3,312,500**
2			
Total			**3,312,500**

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**	**3,312,500**
Donor (State Name)		
Total		**3,312,500**

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

Capital Budget Project Profile T

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

1. Project Title: Construction of a District Office in Falaba

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

- Electoral Commission for Sierra Leone.

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

- Northern Region, Falaba District, Falaba

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

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

- Complete the construction of permanent regional office and a conference hall for tallying for the commission and all stakeholders

B. **Project Specific Objectives**

10. Construction of a district office
11. Construction of a conference hall for tallying
12. Construction of a borehole for office water supply

C. **Project Components/Brief Description**

11. A District Office
12. A Conference Hall
13. A Borehole

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

OUTCOMES	**OUTPUT INDICATORS**	**SOURCE OF VERIFICATION**
Complete the construction of a district office and conference hall.	Compliance with the Public Election Act to tally result at District regional office	Inspection of the facility

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

OUTCOMES	**OUTCOME INDICATORS**	**SOURCE OF VERIFICATION**
Tallying of district result within **Falaba**	Compliance with the Public Election Act to tally result at District regional office	Inspection of the facility
Eliminate or reduce funds spent for offices and warehouse	Reduces annual budget on office rentals	Inspection of the facility
Increase in the level of participation by election stakeholders	Election inclusivity	Inspection of the facility
Reduction in the cost of elections as election materials will be safely kept for future use.	Facilitate easy deployment at district levels.	Inspection of the facility

7. **Project Duration:** *(State start date and end date)*
12 months (March 2025-Febuary 2026)

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 commission, staff, political parties, candidates, media and election observers

B. Indirect Beneficiaries:
The entire electorate of Falaba district (voters)

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)*

- Aligned with pillars on Governance

10. **Alignment to the Sustainable Development Goals (SDGs):** *(Specify how the project aligns with the United Nations SDGs)*
The project is aligned with **STGs 16** *(*Peace, Justice, and Strong Institutions)
This goal involves reducing conflict, insecurity, and weak institutions by means of promoting peace and inclusivity for sustainable development and justice for all.

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

- Women are stakeholders in the electoral process. Women stakeholders includes female voters, female candidate, poll staff, and women's groups.

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:** Brushing, clearing & digging of top soil.

B. **Resettlement Needs:** Non

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

- By taking good care of the building
- By budgeting for maintenance and repair work
- Strict adherence to administrative procedures on use of ECSL offices

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	Construction of a district office, Borehole and conference hall.	**3,312,500**
2			
Total			**3,312,500**

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**	**3,312,500**
Donor (State Name)		
Total		**3,312,500**

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

Capital Budget Project Profile T

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

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

- **Installation of Hydraulic Elevator system at the EC-SL Headquarter**

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

- Electoral Commission for Sierra Leone.

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

- Western Area Urban, Freetown.

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

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

- Complete the installation of permanent Hydraulic elevator system to especially enhance physical challenge staff and stakeholders for the commission

B. **Project Specific Objectives**

1) Installation of a permanent Hydraulic elevator system at ECSL Head quarter

C. **Project Components/Brief Description**

1) A permanent Hydraulic elevator system

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

OUTCOMES	**OUTPUT INDICATORS**	**SOURCE OF VERIFICATION**
Installation of a permanent Hydraulic elevator system	Lift facility operated at the ECSL HQ to aid physically challenge people	Inspection of the facility

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

OUTCOMES	**OUTCOME INDICATORS**	**SOURCE OF VERIFICATION**
Facilitate staff and physical challenge stakeholders at the ECSL HQ	Prevent especially physical challenge barrier accessibility	Inspection of the facility

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

3 months (March 2024-May 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:

The commission, staff, political parties, candidates, media and election observers

B. Indirect Beneficiaries:

The entire electorate of Western Urban Area (Freetown)

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)*

- Aligned with pillars on Governance

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

The project is aligned with **STGs 16** *(*Peace, Justice, and Strong Institutions)
This goal involves reducing conflict, insecurity, and weak institutions by means of promoting peace and inclusivity for sustainable development and justice for all.

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

- Women are stakeholders in the electoral process. Women stakeholders includes female
  voters, female candidate, poll staff, and women's groups.

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. (accessibility of circulation path)
B. **Resettlement Needs:** Non

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

- By taking good care of the elevator
- By budgeting for maintenance and repair work
- Strict adherence to administrative procedures on use of ECSL facility(elevator)

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	Installation	Installation of a permanent Hydraulic elevator system at ECSL Head quarter	**629,000**
2			
Total			**629,000**

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**	**629,000**
Donor (State Name)		
Total		**629,000**

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

17.

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

Annual Disbursement Plan: (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,813,500
Quarter 2		1,813,500
Quarter 3		1,813,500
Quarter 4		1,813,500
Total Annual		**7,254,000**

FY 2025

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		1,656,250
Quarter 2		1,656,250
Quarter 3		1,656,250
Quarter 4		1,656,250
Total Annual		**6,625,000**

FY 2026

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		0
Quarter 2		0
Quarter 3		0
Quarter 4		0
Total Annual		**0**

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

William Addo Davies
Executive Secretary
Electoral Commission for Sierra Leone (ECSL)
Mobile: 030209674
Email: addo50@yahoo.comm

	Prepared By:	**Reviewed By:**	**Approved By:**
Name:	William Addo Davies	William Addo Davies	----------
Signature:	----------	----------	---

	Project Officer	**Vote Controller**	**Minister/Head of Institution**
Name:	----------	----------	----------
Signature:	----------	----------	-----

107 Ministry of Local Government

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:** Construction of Community Court Barrays
2. **Implementing Agency:** ***(****Name the Implementing MDA/Local Government Council)*
   Ministry of Local Government and Community Affairs
3. ***Project Location:*** *(State Project Location (s) - Region, District, City, Chiefdom, Ward)*

NO	DISTRICT	CHIEFDOM	TOWN WHERE TO BE CONSTRUCTED
1	KAILAHUN	JAHN	GBIKA
2	BO	JAIAMA	--------
3	PUJEHUN	KABONDEH	PEYALA
4	PUJEHUN	GALINESS	BLAMA MASSAQUI
5	FALABA	FOLOSABA KAMBA	GBENTU
6	KOINADUGU	KAMUKEH	TAILIA
7	KOINADUGU	KALLIAN	KUMALA

8	FALABA	KABELIA	GANYA
9	FALABA	DELEMANDUGU	MASADU
10	FALABA	MORIFINDUGU	SEREKORIA
11	FALABA	NYEDU	GBONBUKORO
12	FALABA	KAMADUGU- YIRAYA	DANKAWLIE OR-YIRAYA
13	FALABA	BARAWA- WOLLAY	FIRAWA OR BANDAKARIFAYA
14	FALABA	KULOR- SARADU	YARAWADU OR KULIA
15	KOINADUGU	GBONKOBOR- KAYAKA	KASASIE OR KAKAREMA
16	KOINADUGU	THAMISO	KARASA
17	BOMBALI	BOMBALI SIARAY	KONTA
18	BOMBALI	MAKARI	MASONGBO
19	BOMBALI	KAMARAN	KAMARANKA
20	BOMBALI	NGORWAHUN	----------
21	TONKOLILI	KAFE	KAMARUGU
22	TONKOLILI	KALANTHUBA	KASOKIRA
23	TONKOLILI	KHOLIFA-MAYOSSO-MAMUNTHA	MAMUNTHA OR MAYOSSO
24	TONKOLILI	KUNIKE FOLAWUSU	MAMALSOSANKA
25	TONKOLILI	POLI	MATAMP
26	TONKOLILI	MASAKONG	MASAKONG
27	TONKOLILI	MAYOPPOH	MAYOPPOH
28	TONKOLILI	YONI MAMAILA	YONIBANA
29	TONKOLILI BOMBALI	MALAL-MARA	ROCHAN-MARA
30	KAMBIA	KHONIMAKHA	GBOLOM
31	KAMBIA	MUNU THALA	MUNU OR THALA
32	KAMBIA	DIXON	MAFARAY
33	PORT LOKO	MACONTEH	ROGBESSEH
34	PORT LOKO	MAFORKI	OLD PORT LOKO
35	PORT LOKO	KAMASONDO	PEPEL
36	PORT LOKO	TAINKATOPA	ROBAKA
37	PORT LOKO	MAKAMA	MALEKURAY
38	KARENE	SAFROKO	MARRON
39	KARENE	ROMEDE	POREDUA
40	KERENE	MAFONDA- MAKERENBAY	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**

1. Construction of **Eight (8)** Court Barrays in **Class A** Chiefdoms

2. Construction **of Nine (9)** Court Barrays in **Class B** Chiefdoms

3. Construction of **Twenty-Four (24)** Court Barrays in **Class C** Chiefdoms

4. Procurement of One (1) Project Vehicle for Monitoring and Supervision

5. Supply and Installation of Solar Lightning Systems in the 41 Court Barrays

7. Recruitment and Remuneration of Project Engineer (Civil Engineer)

8. Administration Cost (M&E, DSA & Local Stakeholders engagement)

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

January – December 2024

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

No	Activity	Description	Cost (Le)
1	Civil Works	Construction of Eight (8) Court Barrays in Class A Chiefdoms	12,000
2	Civil Works	Construction of Nine (9) Court Barrays in Class B Chiefdoms	8,100
3	Civil Works	Construction of Twenty-Four (24) Court Barrays in Class C Chiefdoms	16,800
4	Supervision	Procurement of One (1) Project Vehicle for Monitoring and Supervision	1,5000
5	Solar Lightning Equipment	Supply and Installation of Solar Lightning Systems in the 41 Court Barrays	20,500
6	Supervision	Recruitment and Remuneration of Project Engineer (Civil Engineer	200,000
7	M&E	Administration Cost(M&E, DSA & Local Stakeholders engagement)	300,000
Total			**50,412,000**

*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	**50,412,000**
Donor (State Name)		
Total		**50,412,000**

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 activities outlined for support by the Ministry aligns with the Government overall policy objectives and priorities especially with

Policy Cluster 1 – Human capital development *policy cluster 1,2,4,5,6 & 7.*

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&CA

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

i. There are women among the chiefdom authorities and women in the chiefdoms will have a meeting place to discuss issues affecting themselves

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

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 Community Affairs will seek to improve non fiscal issues. Project will be monitored and evaluated by the Decentralization Secretariat, Ministry of Local Government and other stakeholders involved in the project

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

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	Nil	12,603,000
Quarter 2	Nil	12,603,000
Quarter 3	Nil	12,603,000
Quarter 4	Nil	12,603,000
Total Annual		**50,412,000**

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

Mr. Abu Bakarr Turay
Assistant Director Procurement
Tel: +23279014131
Email: turayabubockarie@ymail.com
or
Mr. Brima Newman Combay
Director of Local Government
+23276 263-053
bicombey@yahoo.com

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Government of Sierra Leone
Ministry of Planning and Economic Development, Ministry of Finance, and National Monitoring and Evaluation Directorate

Capital Budget Project Profile Template – FY2024

This Project Profile template is a result of a series of discussions between the Ministry of Finance (MoF), the Ministry of Planning and Economic Development (MoPED), and the National Monitoring and Evaluation Directorate (NaMED). It will be used to coordinate project design by MoPED, and disbursement of funds by MoF and M&E by NaMED. This form can be accessed and populated at www.namemis.gov.sl

1.0 ABOUT PROJECT

Project Title: Completion of Audit Service Sierra Leone Building

Project Code: (*State project code as defined in IFMIS)*
Project Code: (1210001-000-73190000-00000-2721)

Project Sector:
Audit Service Sierra Leone

Implementing Agency: (*Name the Implementing MDA/Local Government Council)*
Audit Service Sierra Leone

Date: Start Date: 5 *years August 2020* **End Date: *August 2025***

Project Total Cost (NLe) *(please provide the entire project cost)*

GoSL (NLe40,023,939) **Donor(s) (NLe) *NA***

2.0 FUNDING DETAILS

Funders
(Please provide information for each of the funders of this project)

No.	Funder	Funding Type (Loan, Grant, PPP)	Project Cost (NLe) & Foreign Currency Amount	Project Cost Converted to Leones (NLe)
1	GoSL	Budget	**40,023,939**	**40,023,939**
2	Donor1:	NA		
3	Donor2:			
4	Donor3:			
5	PPP:			
Project Total Cost in Leones (NLe)				**40,023,939**

Note: If funding is in a foreign currency, it must be converted to Leones (NLe) equivalence. Please use the Bank of Sierra Leone exchange rate at the time project became effective.

Disbursement Information
(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

Financial Details					
Total Project Cost (NLe)		***Disbursement to Date (NLe)***		***Outstanding Bal. (NLe)***	
Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL	Dev. Partner(s)	GoSL
	40,023,939	NA	**10,350,000**	NA	**29,673,939**

Annual Disbursement Plan

(For 2024 Financial Year and Medium-Term Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (NLe)	Domestic (NLe)
Quarter 1	NIL	6,250,000
Quarter 2	NIL	6,250,000
Quarter 3	NIL	6,250,000
Quarter 4	NIL	6,250,000
Total Annual		25,000,000

FY 2025

Quarter	Foreign (NLe)	Domestic (NLe)
Quarter 1	NIL	2,336,969.50
Quarter 2	NIL	2,336,969.50
Quarter 3	NIL	NIL
Quarter 4	NIL	NIL
Total Annual		4,673,939.00

FY 2026

Quarter	Foreign (NLe)	Domestic (NLe)
Quarter 1	NIL	NIL
Quarter 2	NIL	NIL
Quarter 3	NIL	NIL
Quarter 4	NIL	NIL
Total Annual	NIL	NIL

3.0 PROJECT DESCRIPTION

Project Goal (Overall Objective): *(Clearly state the overall project objective)*

- ***To have a building that will house all staff in Freetown offices at one location and to also create an enabling and conducive work environment***

Project Specific Objectives: *(Clearly state the specific project objectives)*

1. ***To have a building that will house all staff in Freetown at one location***
2. ***To enhance proper supervision and monitoring of staff and their work activities***
3. ***To create a conducive working environment which will improve efficiency***
4. ***To increase the moral and social status of the National Audit Office***

Project Components *(Please state components and provide a brief description about the project)* ----------

Component 1: Erection of the building will enhance the smooth operations of the Audit Service Component 2: It will create adequate space for all in ASSL to be housed in one location

Component 3: It will provide security and an enabling work environment for all staff members

4.0 PROJECT OUTCOME, OUTPUT AND INDICATORS[10]

O) Project Expected Outcome and Indicators

Outcomes	Indicators
Outcome 1	**Increased accountability on the management and use of public funds**
Outcome 2	**To increase the moral and social status of the National Audit Office**
Outcome 3	***An* office building that will provide the required space and work environment for the fulfilment of our mandate to Audit MDA's**

P) Project Expected Output and Indicators

Outputs	Indicators
Output 1 ***Office b*uilding**	**The office building when completed will create opportunities for additional recruitments**
Output 2	**which will lead to Increased audit coverage from 88 to 90% yearly.**
Output 3	**More specialised audits will be conducted due to increased staff supervision and management as all staff will be housed in one location.**

5.0 PROJECT RISK AND ASSUMPTIONS

6.0 BENEFICIARIES

(Identify the communities/individuals benefiting from the project, and the estimated number of beneficiaries. Describe the benefit qualitatively and/or quantitatively)

[10] Once Project is approved, request for first disbursement of funds should be accompanied by project logframe and workplan available at NaMED website www.named.gov.sl

No.	Beneficiary Type	Description	
		Qualitative (e.g. all automobiles and persons crossing)	Quantitative (e.g. 50 nurses)
1	Direct	**All staff members of the Audit Service Sierra**	**200 Staff**
2	Indirect	**Government of Sierra Leone and the General**	
Total			**200**

7.0 CROSS CUTTING THEMES/PROJECT IMPACT

Environmental Impact *(please add mitigation method **N/A***

Environmental Impact	Severity of Impact			Mitigation measure
	High	Medium	Low	
1 N/A				
N/A				
N/A				

Impact on Gender and Children

No.	Impact On	Description of Impact
1	Children	Boys: **N/A** Girls**:** **N/A**
2	Women	**N/A**
3	Men	**N/A**

Project Sustainability Plan: We will ensure that repairs and maintenance costs form part of our budget which will be utilized to keep the building in a usable state at all times

(E.g. At the end of the project or in the 5th year, project would have generated revenue through sale of agriculture products that will be used to upscale the project by extending to new beneficiaries)

Resettlement Needs Furniture and fittings, transportation cost etc.

Others (*specify*): **----------**

8.0 PROJECT ALIGNMENT

(Please look at the MTNDP and SDG for alignments)

Alignment with Government National Development Plan *(In the table below, please specify how the project aligns with the Government of Sierra Leone National Development Plan/Cluster as contained in the current National Development Plan)*

No.	Cluster	Sub-Cluster(s)	Cluster Objective(s)	How is Cluster Objective Aligned with Project Objective?
1	**MTNDP4**		*Quality management of development policies has a positive influence on economic performance and plays a crucial role in the overall socio-economic and political development of the country. The interaction of interest groups to develop and implement policies that adhere to rules and laws is an important part of attaining good governance and accountability. The democratic developmental state approach underpinned*	*Quality management of development policies has a positive influence on economic performance and plays a crucial role in the overall socio-economic and political development of the country. The interaction of interest groups to develop and implement policies that adhere to rules and laws is an important part of attaining good governance and accountability. The democratic developmental state approach underpinned by inclusive politics, inclusive development, and inclusive*

Alignment to the Sustainable Development Goal (SDGs) *(In the table below, please specify how the project aligns with the United Nations SDGs)*

No.	Goal	Target(s)	How is Goal Aligned with Project Objective?
1	***SDG 16:***		***Peace, Justice and Strong Institutions-The completion of the building will create an opportunity for the Audit Service Sierra Leone to employ and retain additional qualified staff to promote accountability in all MDA's, other government institutions and projects***

9.0 PROJECT LOCATIONS

(Please attach list of project location(s) indicating district, chiefdom, town/village, contact person and telephone number) **Tower Hill, Freetown, Western Area Urban.**

10.0 PROJECT DOCUMENTS

(Please attach copy of any. E.g. Project Appraisal Document (PAD), Project proposal, project financial agreement, procurement plan, technical specifications/drawings etc.)

11.0 PROJECT CONTACT PERSON

(Please state name, designation, telephone number and email of the official(s) responsible for administering/ reporting on the implementation of the project)

No.	Name	Designation	Telephone	Email	Signature	Date
1.	**Mr. Selvin Bell**	**Deputy Auditor-General**	078-964-084	**Selvin.bell@auditservice.gov.sl**		
2.	**Mr. Victor Kamara**	**Financial Accountant**	076-621-037	**victor.kamara @auditservice. gov.sl**		
3.						

Enabler 4 Financing, Partnersip, Implementation and Risk Management

127 Ministry of Planning and Economic Development (MoPED)

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:** Strengthening District Development Coordination

2. **Implementing Agency:** Ministry of Planning and Economic Development (MoPED)

2. **Project Location:** Nationwide

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

Overall Objective(s): Is to popularize the MTNDP (2024-2028) across the 16 districts so that district stakeholders will understand its content and be guided by it in the identification and selection of district projects that are well aligned with the 17 SDGs and the 2063 development framework.

B. **Project Specific Objectives**

1. To explain the content of the MTNDP (2024-2028) to the district stakeholders
2. To share out simplified/abridged version of the MTNDP to the district stakeholders
3. To show district stakeholders how aligned is the MTNDP to the 17 SDGs and the 2063 Agenda
4. To encourage district stakeholders to take ownership of the MTNDP (2024-2028)
5. To encourage district/local council development planning committees to align their development plans with the national and international development frameworks
6. To promote the need for inclusiveness and collaboration in district/council plan formulation process
7. To encourage district planning committees to champion their development planning programmes in collaboration with local stakeholders

C. **Project Components/Brief Description**

Popularizing the MTNDP (2024-2028) across the 16 districts is the main component of this project. Workshops will be conducted in each district for a period of 12 months. Participants will mainly include local council core staff especially the district planning committees (district planning officers, M&E, Chiefdom Administrators etc) and the district stakeholders (CSOs, NGOs, MDAs, Private Sector, Chiefdom representatives, Youths, the Physically Challenged, Religious Leaders, Ward Committee Representatives etc). Presentations will be done in all of the 16 districts focusing on the content of the MTNDP, pointing out the linkages between the clusters of **Big Five Game Changers and the Enablers**, and the 17 SDGs including the 2063 development framework. During the process, district needs will be identified and prioritized which the development planning committees will use to formulate their respective council development plans in line with the MTNDP (2024-2028) and the 17 SDGs including the 2063 development framework. Elements of the financial cost associated with this activity will include; DSAs, transport refunds, fuel, refreshment, hall rental etc.

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
MTNDP (2024-2028) is popularized across the 16 districts	# of districts that have been sensitized on the content of the	MoPED

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
	MTNDP (2024-2028) within the specified period of time	

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Content of the MTNDP (2024-2028) is well understood and appreciated by district stakeholders	# of participants present at the sensitization workshop conduct across the 16 districts	MoPED
District planning committees and district stakeholders can now champion the formulation of their own development process	# of LC that can produce development plans that are well aligned with the MTNDP (2024-2028)	MoPED & LCs
District planning committees can now identify and select projects consistent with the MTNDP	# of projects that are consistent with the MTNDP	MoPED & LCs
Transparency and accountability in the use of public budget allocated for project implementation	Total amount of funds efficiently accounted for by LCs allocated to them for implementation of projects	MoPED & LCs

7. **Project Duration:** *(State start date and end date) 12 MONTHS*

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: District/City Councils/District Development Planning Committees /NGOs/CSOs/Donors

B. Indirect Beneficiaries: Districts/Communities within Sierra Leone

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 MTNDP)*

The key objective of this activity is to popularize the MTNDP to the local stakeholders in the 16 districts. The MTNDP is the blue print of the nation that contains programmes/projects to guide the interventions of implementing parties so that the respective implementing parties will not deviate from the Government's overall development objectives.

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

The key objective of this activity is to popularize the MTNDP and during which the SDGs results framework will be referenced so that LCs will be guided to select projects that are related to the 17 SDGs in the formulation of their development plans. This will help the country to adequately deliver on the targets of the 17 SDGs.

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

Women will be represented at all levels in planning and implementation of projects and programmes

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 positively impact the environment as programmes/projects are carefully selected to bring development to the district and reduce environmental damages. No resettlement arrangement is required

B. **Resettlement Needs:** Not applicable

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

District planning committees will be empowered to champion their own development process through inclusiveness and collaboration that will breed the spirit of realization to own and implement projects within the respective LC plans

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	Conduct popularization workshops on the MTNDP (2024-20289) in the 16 districts of Sierra Leone	This activity will incur cost for hall rental and PA System, transport refunds, DSAs to participants and facilitators, refreshment for workshop, fuel, stationery, printing of banners and coordination expenses	7,226,960
Total			**7,226,960**

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

Source	Type (Budget, Loan, Grant, Own Source)	Amount
GoSL	Budget	7,226,960
Donor (State Name)		000

Total		**7,226,960**

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**
000	7,226,960	000	000	000	7,226,960

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1	Nil	1,806,740
Quarter 2	Nil	1,806,740
Quarter 3	Nil	1,806,740
Quarter 4	Nil	1,806,740
Total Annual	**Nil**	**7,226,960**

18. **Project Contact Person:**
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:** Hosting of the g7+ International Ministerial Meeting.

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 discuss challenges facing member countries and proffer solutions to build resilience, prevent conflict, promote good governance, and achieve sustainable development.

B. **Project Specific Objectives**

1 To mark the 10 year milestone of Sierra Leone's Chairmanship of the g7+
2. To share experiences and best practices.
3. To promote peer learning on conflict prevention, and resilience building.
4. To engage with the global community and speak out on the priorities of member states and advocating tailored solutions to current global challenges, which are adversely affecting member states.

C. **Project Components/Brief Description**

The components of the project include meeting logistics and event management.

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

OUTPUT	OUTPUT INDICATORS	SOURCE OF VERIFICATION
g7+ International Ministerial meeting hosted.	Action-oriented thematic recommendations for g7+ member states.	Meeting report and ministerial declaration
Celebration of Sierra Leone's 10 years of g7+ Chairmanship	Number of events for the celebrations	Meeting report

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Agreement on concrete actions member states should take to tackle fragility and promote state building	Number of issues agreed upon	Ministerial Declaration and Meeting report
Recommendations on how member states can tackle emerging global challenges	Number of recommendations	Ministerial Declaration and meeting report

7. **Project Duration:** March 2024-March 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:

Governments of member states of the g7+

B. Indirect Beneficiaries:

Policy recommendations from the meeting can affect the welfare of citizens of member states.

9. **Alignment with Government National Development Objective:** Cluster 8 of the MTNDP (Means of implementation).
10. **Alignment to the Sustainable Development Goals (SDGs):** Goal 17 of the SDG (Partnership for the Goals).
11. **Gender Impact:** *(State how gender especially women, will be impacted in the implementation of the project). A significant fraction of the participants of the meeting will be women including the minister of planning of Sierra Leone, who is the chair of the g7+.*
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:** One-off
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	Local Transportation and other Logistics		30,000
2	Event Management		30,000
3	Travel and Accommodation		150,000
4	Food and Social Evenings		60,000
Total			**$270,000**

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

Source	Type (Budget, Loan, Grant, Own Source)	Amount
GoSL	Budget	$120,000
Donor (g7+ Secretariat)	Grant	$150,000
Total		**$270,000.00**

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**

150,000	120,000	-	-	150,000	120,000

17. **Annual Disbursement Plan:** (For 2023 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign ($)	Domestic (Le)
Quarter 1	270,000	
Quarter 2		
,./Quarter 3		
Quarter 4		
Total Annual	**270,000**	

FY 2025

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

FY 2026

Quarter	Foreign ($)	Domestic (Le)
Quarter 1		
Quarter 2		
Quarter 3		
Quarter 4		
Total Annual		

18. **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:** Ploting and Integrating the WAN Fambul National Framework in the Implementation of the NDP (2024-2028)
2. **Implementing Agency:** Ministry of Planning and Economic Development (MoPED)
2. **Project Location:** *(State Project Location (s) - Region, District, City, Village, Area, Chiefdom)*

National Level

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

A. **Overall Objective(s):** To revitalize cluster and sector working groups at the national level and charge with the responsibility to coordinate and monitor the implementation of the new Medium-Term National Development Plan (204-2028)

B. **Project Specific Objectives**

11. To eliminate the existence of project duplication
12. To enhance transparency and accountability in the utilization of public funds
13. To provide generate project implementation updates
14. To identify project implementation bottlenecks and provide solutions for solving them

C. **Project Components/Brief Description**

Cluster Level: In order to ensure coordination and consistent follow up in plan implementations, Cluster Working Groups (CWGs) will form the basis for coordination among sectors. Thus, CWGs will be formed based on the policy clusters in the MTNDP. The CWGs would require periodic reporting on progress in the implementation of activities under the respective policy clusters. Each policy cluster has a number of sectors/sub-clusters. CWGs will review progress at the sector/sub-cluster level, identifying sectoral linkages and producing information note to inform government at ministerial level.

The CWGs will comprise all sectors/sub-cluster, development partners and CSOs providing support to the policy cluster area. Each cluster will be chaired by the professional head of a lead ministry and co-chaired by the lead donor agency in the cluster. To ensure structured and regular dialogue, quarterly CWG meetings will be held.

Sector/Sub-cluster level: Sector Working Groups (SWGs) are technical working forums where development issues taking place at sector level will be discussed. The SWGs will comprise all MDAs and development partners providing support to the sectors. Chaired by the professional head of a lead ministry and co-chaired by MoPED or lead donor in the sector. The SWGs will do the following: (i) coordinate data collection to monitor sector progress in the implementation of the MTNDP; (ii) identify critical funding gaps and other sector challenges; and (iii) monitor sector progress on MTNDP targets and prepare summary reports for onward submission to CWGs and MoPED.

The SWGs will be meeting once a month while extraordinary meetings will be called as the need arises. The SWGs will provide relevant sector information to the CWGs for their review.

MoPED, through its directorate of Planning, Policy and Research will provide general supervision as well as technical support to the coordination mechanisms across sectors. In this regard, staff from the department will be assigned to the different working groups for follow ups, coordination and reporting.

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
Coordination report on the activities of sector/sub-cluster working groups produced and submitted for policy action by the cluster working group	# of reports produced by the cluster working group on the activities of the sector working group	MoPED
A document that maps institutions to sectors is produced and submitted to the MoPED	# of institutions that are placed under a sector	MoPED
Report on quarterly CWG meetings produced and submitted for policy action	# of reports on quarterly CWG meeting	MoPED
Data collected and analysed to inform sector progress in the implementation of the MTNDP	# of sector progress report on projects that are implemented # of sector progress report on ongoing projects # of sector progress report on incomplete projects	MoPED
Report on funding gaps and other sector challenges is produced	# of reports on gaps and challenges	MoPED

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

OUTCOMES	OUTCOME INDICATORS	SOURCE OF VERIFICATION
Project duplication will be avoided or completely eliminated	# of institutions that submitted projects to sectors for compilation and comparism	MoPED
Efficiency in the utilization of project funds is enhanced	Amount of funds accounted for by project implementers	MoPED
Bottlenecks during the implementation of projects are identified and immediately addressed	# of successful projects that are implemented	MoPED
Adequate information available on the status of projects implementation	# of gaps in the SDGs results framework that been filled	MoPED
Funding gaps and other challenges are immediately delt with	# of incomplete projects due to funding gap and other challenges # of completed projects	MoPED

7. **Project Duration:** *(State start date and end date) 12 months*

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: Cluster and Sector Working Groups

B. Indirect Beneficiaries: Central Government/Districts/Communities within Sierra Leone

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)*

Implementation arrangement is very key in the MTNDP agenda and to meet its objective, cluster and sector working groups must be established to coordinate and monitor project implementation. Achieving this is a very big step forward towards realizing the objectives in the MTNDP

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

The SDGs strongly advocates for the institution of a good implementation arrangement and for which the cluster and sector working groups are to be established at the national level for coordinating and monitoring of project implementation

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

Women will be represented at all levels in planning and implementation of projects and programmes

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 cluster and sector working groups will select projects that are environmentally friendly, thus implementing projects will add value and improve the environment. No resettlement arrangement is required

B. **Resettlement Needs:** Not applicable

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

a) Project will be sustained by securing funding support from the GoSL or its development partners

b) Technical staff are available to coordinate and monitor projects

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	Support to Cluster Working Group Meetings	Servicing Quarterly Cluster Working Group meetings for 8 Policy Clusters @le2,000,000 per meeting	64,000,000

2	Support to Sector Working Group Meetings	Servicing Bi-monthly Sector Working Group meetings for 26 Sector Working Groups @le2,000,000 per meeting	312,000,000
Total			**376,000,000**

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

Source	Type (Budget, Loan, Grant, Own Source)	Amount
GoSL		376,000,000
Donor (State Name)		-
Total		**376,000,000**

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**
000	376,000,000	000	Nil	000	376,000,000

17. **Annual Disbursement Plan:** (For 2024 Financial Year and Medium-Term Expenditure Framework (MTEF), State expected disbursement to the project based on planned activities)

FY 2024

Quarter	Foreign (Le)	Domestic (Le)
Quarter 1		68,000,000
Quarter 2		68,000,000
Quarter 3		68,000,000
Quarter 4		172,000,000
Total Annual		**376,000,000**

FY 2025

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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	Prepared By:	**Reviewed By:**	**Approved By:**
Name:	----------	----------	----------
Signature:	----------	----------	----------