







Appendix 2: initiatives and costings

We have identified 13 priority key result areas for the next 10-24 months

		Est. Cost (\$m)
 Health	<ul style="list-style-type: none"> Prevent, detect, respond to epidemics and ensure zero cases of EVD 	69.0
	<ul style="list-style-type: none"> Save the lives of 600 women and 5000 children 	158.0
 Education	<ul style="list-style-type: none"> Improve learning outcomes by ensuring that 70% of schools have the an appropriate ratio of capable teachers to pupils 	51.2
	<ul style="list-style-type: none"> Nationwide school feeding for 1.2 million children in all GoSL/GoSL assisted primary schools 	30.4
 Social protection	<ul style="list-style-type: none"> Provide income support to an additional 57,000 vulnerable households 	49.6
	<ul style="list-style-type: none"> Ensure continuous care for 40,051 EVD-affected persons and survivors 	18.1
 Private sector development	<ul style="list-style-type: none"> Locally source crops for all institutional feeding programs thereby creating jobs 	23.8
	<ul style="list-style-type: none"> Triple exports of processed form of key crops by facilitating SME growth and aligning policies¹ 	50.0
 Water	<ul style="list-style-type: none"> Provide sustainable short- and long-term solutions to Freetown Water, improving access for 600,000 people 	83.3
	<ul style="list-style-type: none"> Extend sustained access to water to 270,000 more people in the provinces 	33.3
 Energy	<ul style="list-style-type: none"> Triple the total operational power generation capacity from 75MW to 225MW 	129.9
	<ul style="list-style-type: none"> Double access to electricity from 125,000 to 250,000 households 	128.4
 Governance	Specifics of this KRA are being developed	tbd
Budget total excluding Governance		825.0

Guide to understanding budget overviews

Priority Initiatives	Estimated impact	Sub-initiatives	Est. cost (\$m)
<p>1 Initiative #1</p> <p>Each initiative builds towards the key result area listed at the top of the page</p>	<p>Target impact or key metric for success</p> <p>Projected impact at the initiative level – specific tracking measures to be refined as planning progresses</p>	<ul style="list-style-type: none"> ▪ Sub-initiative #1 ▪ Sub-initiative #2 ▪ Sub-initiative #3 <p>Detailed sub-initiatives are being further developed and finalized alongside funding allocations</p>	<p>\$</p> <p>\$</p> <p>\$</p> <p>Budgets broken down at sub-initiative level where possible and will be further refined as planning progresses and depending on available resources</p> <hr/> <p>Total estimated cost for Result Area: \$</p>



Key Result Area #Health 1: Prevent, detect, respond to epidemics and ensure zero cases of EVD

Priority Initiatives	Estimated impact	Sub-initiatives	Cost (\$m)
A <ul style="list-style-type: none"> Adherence to; Screening and isolation protocols Infection prevention and control 	No transmission of epidemic prone diseases (EVD, Cholera) in health facilities	All health facilities meet national guidelines for screening	10
		All health facilities adhere to isolation protocols and refer cases when required	2.5
		All health facilities meet defined WASH requirements	13.5
		All health facilities achieve >80% compliance to Infection prevention and control	3.5
B <ul style="list-style-type: none"> Surveillance data and reports from PHU's, points of entry and community based 	Early detection and tracking of suspected cases	All PHU's provide 100% complete and 100% timely surveillance reports	3.8
		All points of entry provide 100% complete and 100% timely surveillance reports	0.8
		CBS provides >80% complete and timely weekly surveillance reports on target diseases and events	7.5
C <ul style="list-style-type: none"> Rapid response teams 14 district and 1 national emergency operations centres 5 reference laboratories 	Response to suspected case <24 hours and lab confirmation <72 hours	Response teams are dispatched within 24hours after notification of a suspected epidemic disease according to international health regulations	23
		14 district and 1 national emergency operations centres are established and achieve excellent rating (>80%) in exercise assessments	2.7
		All 5 reference laboratories should have the capacity and capability to efficiently receive samples and confirm cases within 72 hours	3.25
Total estimated cost for Result Area:			69



Key Result Area #Health 2

Save the lives of 600 women and 5000 children by 2018

UNDER DISCUSSION AND REVIEW BY MOHS

Priority Initiatives	Sub-initiatives	Cost (\$m)
A Save 3400 child lives (<5y) from ARI, Diarrhoea, Malaria and vaccine preventable diseases by Jul 2017.	<ul style="list-style-type: none"> Screen all <5 children for malnutrition and treat all affected children to save lives 	15.7
	<ul style="list-style-type: none"> Increase utilisation, quality (IMNCI and iCCM) and referral capacity for treatment of childhood diseases to save lives 	<i>Included in C), under workforce</i>
	<ul style="list-style-type: none"> Provide IPT and Immunisation to all children <15 months to save lives 	4.4
B Save 600 maternal lives and 1600 neonatal lives through universal access to comprehensive ante-natal, obstetric and neonatal care, by Jul 2017.	<ul style="list-style-type: none"> Increase quality of care, referral capacity and utilisation of basic and comprehensive, emergency obstetric and neonatal care saving 600 mother and 1600 newborn lives 	<i>Included in C), as primarily workforce and supply chain issue</i>
	<ul style="list-style-type: none"> Improve quality of ANC (through continuous improvement monitoring & adherence to FANC guidelines), PNC (treat ## women) & essential newborn care 	
	<ul style="list-style-type: none"> Increase contraceptive uptake amongst teenagers to reduce teenage pregnancy by 15000 	0.9
	<ul style="list-style-type: none"> All women in need of EmONC transferred to a facility in 2 hours 	8.2
	<ul style="list-style-type: none"> Bring 25 BEmONC and 4 CEmONC facilities up to the required standards including IPC compliance and sanitation and hygiene facilities 	16.9
C Improve cost effectiveness and performance of critical health systems	<ul style="list-style-type: none"> Build a resilient workforce through improved production, clinical mentoring, retention, attendance and distribution of health workforce ## facilities with a required # of staff 	33
	<ul style="list-style-type: none"> Build a maternal and perinatal mortality reporting system with death review as part of the disease surveillance system providing complete and timely reports 	2.1
	<ul style="list-style-type: none"> Ensure robust data systems with 100% completeness and 100% timeliness in reporting 	4.5
	<ul style="list-style-type: none"> No facilities with stock-out of essential RMNCH drugs and commodities 	33
	<ul style="list-style-type: none"> Improve health facility & community based sanitation (from 13% to 30%). 	39
Total estimated cost for Result Area:		158



Key Result Area #Education 1: Improve learning outcomes by ensuring that 70% of schools have the right ratio of capable teachers to pupils (<1:49)

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost (\$M)
1a Accelerated learning - Core Content	58,200 teachers teaching more effectively using lesson plans and the syllabi	Develop lesson plans	0.2
		Print lesson plans and copies syllabi	8.1
1b Teacher Training		Classroom training and mobile coaches for all teachers in JSS and SSS	5.2
		Cluster training for all primary school teachers	11.2
			Sum: 24.7
2 "Clear" payroll and reallocate teachers	The ~2,200 most challenged schools reach a 1:49 capable teacher-pupil ratio	Clear payroll	0.2
		Develop criteria for mapping capable teachers	} 0.8
		Create teacher map/database	
		Create reallocation plan	
		Reallocate teachers and Attract and allocate voluntary overseas teachers	
			Sum 1.0
3 Approve non-approved schools	Number of non-approved schools reduced from ~2,100 to ~1,600, with minimum 1 approved JSS in all Chiefdoms	Revise and communicate school approval terms	0.005
		Improve/speed up evaluation process	0.005
			Sum: 0.01
4 Situation room and district training	All 14 Districts and their Wards trained and equipped for better planning, coordination and monitoring	Develop and execute refresher district training	0.2
		Improve system enablers	0.44
		Monitor situation room and district training and other operating costs	0.1
			Sum: 0.74
5a Water and Sanitation Hygiene (WASH) in Schools	849 water facilities and 1,340 latrines built in the most needy schools	Construction of 85 Boles and 594 Handdug wells	10.1
		Establish systems of operations and maintenance	0.5
		Improving WASH Facilities in 200 Schools	7.0
			Sum: 17.6
5b Reduce overcrowded classrooms	0 critically overcrowded schools (>1:125 classroom-pupil ratio)	Construct/rehabilitate classrooms	6.1
		Provide furniture for new classrooms	1.0
		Monitoring and evaluation	0.1
			Sum: 7.2
Total estimated cost for Result Area:			51.2



Key Result Area #Education 2

Nation wide school feeding for 1.2 mill kids in all GoSL/GoSL assisted primary schools

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost (\$M)
1a Implement Nation wide school feeding for 1.2 million kids in GoSL and GoSL assisted primary schools	>95% attendance rate in all schools with school feeding	<ul style="list-style-type: none">Undertake school mapping and framework for programme and procurement, shippingSet up storage facilitiesSupport the rollout of the SF programmeTrain partner institutions and communities and roll out the programmeDevelop Monitoring and Evaluation framework including a humanitarian accountability framework	20.2 5.8 4.4
Total estimated cost for Result Area:			30.4



Extension from 6-9 months plan

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost (\$m)
7 Social mobilization	Increase school attendance rates by conducting BTS and SIS campaigns	<ul style="list-style-type: none"> ▪ Produce new set of BTS/STS radio jingles and posters ▪ Support community-based BTS/SIS activities ▪ Develop Monitoring and Evaluation framework 	
8 Special needs education	Ensure that over 11,000 young mothers girls get back to school	<ul style="list-style-type: none"> ▪ Define integration strategy for getting the young mothers back to school ▪ Define pregnant girls program in stable state and develop transition plan (number of centres, number of capacity to handle the stable state with clear mapping) ▪ Increase coverage of learning materials for children with disabilities in special schools (to include mentally challenged and physically disabled children) ▪ Refresher training for teachers and parents for children with disabilities in mainstream schools 	
Total estimated cost for Result Area:			



Key Result Area #Social Protection 1: Providing Income Support to an Additional 57,000 Vulnerable Households

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost (\$m)
1 57,000 extremely poor and vulnerable households profiled and targeted. 57,000 HHs receive income support	Enhanced livelihood for 57k HHs 57k HHs access mobile phone facilities and 50k HHs use mobile money	<ul style="list-style-type: none"> ▪ Profile and Target 57,000 extremely poor and vulnerable households ▪ Provide income support to 57,000 households ▪ Make mobile phone facilities accessible by 50,000 households ▪ Execute electronic mobile money transfers for 50,000 households 	
2 5 MDA's and 5 Implementing Partners use SPRINT database to manage beneficiary data	Improved coordination and transparency in the Social Protection Sector	<ul style="list-style-type: none"> ▪ Configure MIS to accept aggregate beneficiary data from MDAs and other partners ▪ Maintain beneficiary data integrity 	
Total estimated cost for Result Area:			49.586



Key Result Area #Social Protection 2: Continuous Care for 40,051 EVD-Affected Persons and Survivors

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost (\$m)			
1 Provision of minimum package of services including livelihood support to 40,051 EVD-affected persons	10,000 receiving livelihood support 4,051 survivors re-integrated 40,051 receiving psychosocial support 40,051 with access to case mgmt/individual needs assessment	<ul style="list-style-type: none"> ▪ Needs assessment ▪ Case management / help line ▪ Community reintegration & socialization activities ▪ Counselling and follow-ups ▪ Strengthening of social welfare workforce ▪ Capacity Building of Vulnerable Beneficiaries for Management of Livelihood Support ▪ Livelihood Support & Start-up Kits ▪ Monitoring of Livelihood Activities 	0.150 1.950 1.250 0.035 0.800 0.190 5.000 2.318			
		2 Facilitate access to the provision of integrated free basic healthcare to 4,051 survivors	4,051 survivors accessing integrated free basic healthcare 1,600 male survivors older than 15yrs counseled on safe sex practices	<ul style="list-style-type: none"> ▪ Survivor ID Cards ▪ Information pack ▪ Safe sexual practices counseling ▪ Transportation support for male survivors to attend semen testing appointments ▪ Free Healthcare for Survivors ▪ Semen Testing ▪ Monitoring & Coordination 	0.081 0.840 1.120 0.240 2.700 1.300 0.100	
				Total estimated cost for Result Area:		18.074



Key Result Area #PSD 1: Create sustainable employment opportunities and support SME development by boosting exports and increasing local production

PRELIMINARY

Priority Initiatives ¹	Estimated impact	Sub-initiatives	Total cost (\$M)
1 Increase agricultural production & productivity	Increase production of cassava and rice for domestic consumption (all institutional feeding programs source locally) and increase exports of cash crops by X% ²	<ul style="list-style-type: none"> Expand land under cultivation to promote multiple cropping 	TBD
		<ul style="list-style-type: none"> Provide farmers with access to seeds, fertilizers and pesticides on a timely basis 	TBD
		<ul style="list-style-type: none"> Facilitate access to agricultural machinery 	TBD
		<ul style="list-style-type: none"> Increase yield between 4-5 MT/Ha 	TBD
2 Improve access to finance	Improve access to finance for SMEs, small scale farmers and traders by X%	<ul style="list-style-type: none"> Develop sufficient agro-processing facilities to meet production targets 	TBD
		<ul style="list-style-type: none"> Increase the number of farmers and agribusinesses receiving affordable loans 	13
		<ul style="list-style-type: none"> Conduct diagnostic into financial sector to understand areas for improvement 	TBD

1 At preliminary stage, subject to review by respective MDAs

2 Crop designation and thus % increase is pending further analysis



Key Result Area #PSD 2: Create sustainable employment opportunities and support SME development by boosting exports and increasing local production

PRELIMINARY

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost (\$M)
3 Improve access to markets	Link X number of SMEs to domestic and foreign markets	▪ Build 3,100km of feeder roads	40
		▪ Expand capacity at Freetown port and streamline regulatory procedures	0.75
		▪ Facilitate storage construction to facilitate target exports	TBD
		▪ Strengthen capabilities of SL Standards Bureau in certification of export goods	TBD
		▪ Connect X SMEs in the agriculture value chain to export markets	1.1
4 Improve the business enabling environment	Rise from 148 to 138 in World Bank's Ease of Doing Business ranking by 2018	▪ Improve trading across borders	0.2
		▪ Increase access to credit	TBD
		▪ Ease registration of property	TBD
5 Invest in capacity building across integrated value chain	Reduce governance obstacles to doing business by ...	▪ Provide asset-linked agricultural training for women and youths, incubate SMEs and train them in basic agricultural business skills	22
			92.78



Key Result Area #Water 1:

Provide Sustainable Short-term and Long-term solutions to Freetown water

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost (\$M) ¹
1 Rehabilitate the existing Freetown water supply infrastructure and implement pro-poor water and sanitation interventions	600,000 low income population have access to safe water	<ul style="list-style-type: none"> Rehabilitate bulk treatment facilities, transmission system, and distribution network 	29.3
		<ul style="list-style-type: none"> Develop Allen, Kaningo, Babadori, and Wilberforce water supply systems 	23.3
		<ul style="list-style-type: none"> Implement pro-poor interventions 	13.0
2 Protect and regenerate 90% of the catchment areas to safe-guard water security and reduce climate change vulnerability	90% of catchment areas protected and regenerated	<ul style="list-style-type: none"> Install a re-chlorination facility at Spur Road 	1.0
		<ul style="list-style-type: none"> Protect of 90% of catchments areas 	1.5
3 Improve operating cost coverage ratio from <1 to 2.5 times through good governance, institution strengthening and capacity building	Operating Cost Coverage raised from <1 to 2.5 times	<ul style="list-style-type: none"> GVWC institutional strengthening 	11.5
		<ul style="list-style-type: none"> Undertake community sensitization 	0.1
		<ul style="list-style-type: none"> Implement water sector roadmap and coordination activity 	0.9
		<ul style="list-style-type: none"> Establish project management office 	0.7
4 Develop a Water Supply Master Plan for Freetown including a feasibility study of Rokel River and other sources	100,000 m³ per day of new water supply capacity identified	<ul style="list-style-type: none"> Conduct a feasibility study of Rokel River 	1.0
		<ul style="list-style-type: none"> Develop a water master plan for Freetown 	1.0
Total estimated cost for Result Area:			83.3

1 Best cost estimates pending feasibility studies and detailed costing



Key Result Area #Water 2:

270,000 more people in the provincial areas have sustained access to safe water

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost (\$M) ¹
5 Provide and restore access to water supply in 400 Rural communities	230,000 people have access to safe and affordable water	<ul style="list-style-type: none"> Rehabilitate, deepen and construct 400 rural water supply schemes 	7.1
		<ul style="list-style-type: none"> Establish/refresh 400 Water Point Committees 	0.2
		<ul style="list-style-type: none"> Deliver hygiene/sanitation behavior change activities in the 400 communities 	1.4
6 Provide and restore access to water supply in 4 unserved small towns	40,000 people have access to safe and affordable water	<ul style="list-style-type: none"> Construct/rehab water supply schemes 	3.3
		<ul style="list-style-type: none"> Construct new distribution and transmission networks (75KM) 	7.9
		<ul style="list-style-type: none"> Construct new service reservoirs, contact tanks and filter, pulsator, sedimentation tanks 	3.3
7 Improve operating cost coverage ratio through good governance, institution strengthening, capacity building and project coordination	Increase operating cost ratio from 0.0125 to 0.8	<ul style="list-style-type: none"> Technical training of the Water sector staff 	0.3
		<ul style="list-style-type: none"> Establish NWRMA 	1.7
		<ul style="list-style-type: none"> Establish effective water utility management systems 	2.8
		<ul style="list-style-type: none"> Establish a Project Management Unit 	1.1
8 Ensure water security through water resource management and hydrological monitoring	Country hydrological year book published annually	<ul style="list-style-type: none"> Water resources management (hydrological monitoring) 	2.6
		<ul style="list-style-type: none"> Map the status of water and sanitation services nationwide 	1.6
Total estimated cost for Result Area:			33.3

¹ Best cost estimates pending feasibility studies and detailed costing



Key Result Area #Energy 1:

Triple the operational generation capacity from 75MW to > 225MW

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost ¹ (\$m)
1 Accelerate projects in energy pipeline so that operational capacity increases by >50MW and power purchase agreements (PPAs) are ratified for >100MW of oncoming generation	>150MW of new generation moved through pipeline to commissioning or PPA ratification	<ul style="list-style-type: none"> ▪ Repair and commission 6 power stations (25MW) 	8.3
		<ul style="list-style-type: none"> ▪ Facilitate operational completion of new generation, including IPPs (15MW) 	35.0
		<ul style="list-style-type: none"> ▪ Install electricity in schools, hospitals, and other institutions and build solar systems in 7 chiefdom clusters (10MW) 	73.0
		<ul style="list-style-type: none"> ▪ Ratified PPA agreements for additional incoming generation assets (100MW) 	0.5
		
2 Enhance skill base for utility management, operation and maintenance of generation and T&D assets	Training provided for 300 EDSA/EGTC staff	<ul style="list-style-type: none"> ▪ Improve basic engineering training through modernization of training school 	3.0
		<ul style="list-style-type: none"> ▪ Provide specialisation trainings to senior technicians and engineers 	2.5
		<ul style="list-style-type: none"> ▪ Provide training for management and board for EGTC and EDSA 	2.5
.....			
3 Improve the development trajectory of the power sector through transactional & technical support	Fixed processes and timelines for standardized PPA agreement upheld by signed MOU	<ul style="list-style-type: none"> ▪ Increase appeal to private investors with standardised policy frameworks, instruments, and processes 	3.0
		<ul style="list-style-type: none"> ▪ Provide facilitation of standardized PRG framework 	0.0
		<ul style="list-style-type: none"> ▪ Establish collection account and sector-wide budgeting process 	0.2
		<ul style="list-style-type: none"> ▪ Align sector direction and coordination through roadmapping process 	1.9
Total estimated cost for Result Area:			129.9

¹ Estimated costs to be updated after design specifications and detailed costing



Key Result Area #Energy 2: Double access to electricity from 125,000 to 250,000 households

Priority Initiatives	Estimated impact	Sub-initiatives	Total cost ¹ (\$m)
4 Increase number of grid-connected households from 120,000 to 240,000 through T&D upgrades	>120,000 new pre-payment customers in the EDSA system	<ul style="list-style-type: none"> Implement funded T&D upgrades in W.A. and Wellington Express line 	45.3
		<ul style="list-style-type: none"> Upgrade and rehabilitate Bo-Kenema T&D network 	35.0
		<ul style="list-style-type: none"> Upgrade and expand T&D network in Koidu 	7.5
		<ul style="list-style-type: none"> Complete connections for 22 Dark Spots in Western Area network 	8.8
		<ul style="list-style-type: none"> Build T&D infrastructure for grid-integration of future CEC-plant 	10.8
5 Improve conditions for rural households to use affordable and renewable off-grid electricity	>6,000 rural households gain access to electricity via a commercially offered renewable household system	<ul style="list-style-type: none"> Ratify Renewable Energy Policy 	--
		<ul style="list-style-type: none"> Develop DfID Compact into tangible, game-changing projects that promote affordable access to small-scale renewable household systems 	3.0 ⁴
6 Decrease technical and commercial losses by 10 percentage points and thereby increase revenues for the sector	55,000 new households on prepay system	<ul style="list-style-type: none"> Implement EDSA management contract and business plan 	10.0
		<ul style="list-style-type: none"> Sign O&M contracts for EGTC thermal plants 	2.5
		<ul style="list-style-type: none"> Institute tariff reform framework 	1.0
		<ul style="list-style-type: none"> Install new 55,000 prepaid meters⁵ 	4.5
Total estimated cost for Result Area:			128.4

1 Estimated costs to be updated after design specifications and detailed costing; only one-time costs included, excludes all government staff and admin costs
 2 4 Design and scale of budget pending, but fully funded
 5 Cost and installation timeline to be determined by level and pace of cost recovery