

GOVERNMENT OF SIERRA LEONE

ANNEX 1–BUDGET PROFILE FOR FY2008–2012

In millions of Leones (Le'm)

| PARTICULARS | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 | FY2011 | FY2011 | FY2012 | FY2012 |
|--|----------------------|------------|---------------------|------------|---------------------|-------------|---------------------|-------------|---------------------|------------|
| | Actual | % of GDP | Est. | % of GDP | Budget | % of GDP | Indicative | % of GDP | Indicative | % of GDP |
| | Q1 - Q4 Jan - Dec | Le5,826.1b | Q1 - 4 Jan - Dec | Le6,442.0b | Q1 - 4 Jan - Dec | Le6,7247.3b | Q1 - 4 Jan - Dec | Le8,1276.0b | Q1 - 4 Jan - Dec | Le9,090.0b |
| Total Revenue and Grants | 926,763 | 15.9% | 1,198,344 | 18.6% | 1,411,629 | 19.5% | 1,601,558 | 19.7% | 1,832,170 | 20.2% |
| Domestic Revenue | 662,132 | 11.4% | 725,475 | 11.3% | 844,110 | 11.6% | 978,019 | 12.0% | 1,120,043 | 12.3% |
| Income Tax Department | 195,611 | 3.4% | 209,482 | 3.3% | 240,511 | 3.3% | 263,465 | 3.2% | 317,355 | 3.5% |
| Corporate Tax | 61,747 | 1.1% | 59,869 | 0.9% | 69,407 | 1.0% | 76,031 | 0.9% | 91,583 | 1.0% |
| Personal Income Tax - incl. Govt PAYE | 109,709 | 1.9% | 112,379 | 1.7% | 130,369 | 1.8% | 142,811 | 1.8% | 172,022 | 1.9% |
| Other Taxes | 24,155 | 0.4% | 37,235 | 0.6% | 40,735 | 0.6% | 44,623 | 0.5% | 53,750 | 0.6% |
| Customs and Excise Department | 363,064 | 6.2% | 404,998 | 6.3% | 477,689 | 6.6% | 576,740 | 7.1% | 644,591 | 7.1% |
| Import Duty and Import Sales Tax | 276,777 | 4.8% | 296,016 | 4.6% | 342,040 | 4.7% | 445,052 | 5.5% | 502,059 | 5.5% |
| Excise Duties on Petroleum Products | 55,244 | 0.9% | 83,421 | 1.3% | 106,313 | 1.5% | 99,842 | 1.2% | 105,389 | 1.2% |
| Other Excise Duties | 14,273 | 0.2% | 7,569 | 0.1% | 8,687 | 0.1% | 8,158 | 0.1% | 8,611 | 0.1% |
| Domestic Sales Tax | 14,394 | 0.2% | 14,945 | 0.2% | 15,152 | 0.2% | 17,382 | 0.2% | 20,937 | 0.2% |
| Other Revenue - incl. Freight Levy | 2,376 | 0.0% | 3,047 | 0.0% | 5,497 | 0.1% | 6,306 | 0.1% | 7,596 | 0.1% |
| Mines Department | 18,545 | 0.3% | 18,818 | 0.3% | 20,269 | 0.3% | 23,009 | 0.3% | 25,815 | 0.3% |
| Royalty on Rutile | 1,161 | 0.0% | 1,854 | 0.0% | 574 | 0.0% | 697 | 0.0% | 840 | 0.0% |
| Royalty on Bauxite | 1,089 | 0.0% | 2,606 | 0.0% | 1,750 | 0.0% | 2,124 | 0.0% | 2,559 | 0.0% |
| Royalties on Diamond and Gold | 0 | 0.0% | 2,445 | 0.0% | 2,798 | 0.0% | 3,397 | 0.0% | 4,092 | 0.0% |
| Licences etc. | 16,294 | 0.3% | 11,913 | 0.2% | 15,147 | 0.2% | 16,790 | 0.2% | 18,324 | 0.2% |
| Other Departments | 38,711 | 0.7% | 38,092 | 0.6% | 48,356 | 0.7% | 49,481 | 0.6% | 55,902 | 0.6% |
| Royalties etc. on Fisheries | 4,846 | 0.1% | 5,742 | 0.1% | 6,572 | 0.1% | 7,390 | 0.1% | 8,902 | 0.1% |
| Parastatals | 2,306 | 0.0% | 5,725 | 0.1% | 5,789 | 0.1% | 6,510 | 0.1% | 7,842 | 0.1% |
| Other Revenues | 31,559 | 0.5% | 26,624 | 0.4% | 35,995 | 0.5% | 35,580 | 0.4% | 39,158 | 0.4% |
| Road User Charges & Vehicle Licences | 46,201 | 0.8% | 54,085 | 0.8% | 57,285 | 0.8% | 65,325 | 0.8% | 76,380 | 0.8% |
| Grants | 264,632 | 4.5% | 472,870 | 7.3% | 567,519 | 7.8% | 623,539 | 7.7% | 712,126 | 7.8% |
| Programme | 143,799 | 2.5% | 235,125 | 3.6% | 249,691 | 3.4% | 250,645 | 3.1% | 275,120 | 3.0% |
| o/w Debt Relief Assistance | 13,374 | 0.2% | 13,480 | 0.2% | 14,850 | 0.2% | 15,220 | 0.2% | 0 | 0.0% |
| o/w HIPC - \$' m | \$4.50 | | \$3.92 | | \$4.07 | | \$4.06 | | \$0.00 | |
| o/w External Donors Budgetary | | | | | | | | | | |
| Support 4/ o/w UK DFID - \$' m | 115,396 | 2.0% | 221,645 | 3.4% | 234,841 | 3.2% | 235,425 | 2.9% | 275,120 | 3.0% |
| o/w EU - \$' m | \$18.38 | | \$21.87 | | \$24.00 | | \$27.20 | | \$30.40 | |
| o/w World Bank - \$' m | \$7.60 | | \$39.38 | | \$32.34 | | \$27.58 | | \$28.00 | |
| o/w African Dev. Bank - \$' m | \$13.09 | | \$0.00 | | \$0.00 | | \$0.00 | | \$0.00 | |
| Peace Building Fund | \$0.00 | | \$8.52 | | \$8.00 | | \$8.00 | | \$14.00 | |
| Emergency Power Programme | 15,029 | 0.3% | 34,437 | 0.5% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Projects | 15,029 | | 8,851 | | 0 | | 0 | | 0 | |
| Project - Other Projects | 0 | | 25,586 | | 0 | | 0 | | 0 | |
| Project - Other Projects | 120,833 | 2.1% | 203,307 | 3.2% | 317,827 | 4.4% | 372,895 | 4.6% | 437,006 | 4.8% |

GOVERNMENT OF SIERRA LEONE

ANNEX 1–BUDGET PROFILE FOR FY2008–2012

In millions of Leones (Le'm)

| | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 | FY2011 | FY2011 | FY2012 | FY2012 |
|---|--------------------------------|------------------------|-----------------------------|------------------------|-------------------------------|-------------------------|-----------------------------------|-------------------------|-----------------------------------|------------------------|
| PARTICULARS | Actual Q1 - Q4 Jan - Dec | % of GDP Le5,826.1b | Est. Q1 - 4 Jan - Dec | % of GDP Le6,442.0b | Budget Q1 - 4 Jan - Dec | % of GDP Le6,7247.3b | Indicative Q1 - 4 Jan - Dec | % of GDP Le8,1276.0b | Indicative Q1 - 4 Jan - Dec | % of GDP Le9,090.0b |
| Total Expenditure and Lending minus Repayments | 1,223,247 | 21.0% | 1,484,094 | 23.0% | 1,770,845 | 24.4% | 2,036,324 | 25.1% | 2,304,390 | 25.4% |
| Recurrent Expenditure | 863,552 | 14.8% | 988,336 | 15.3% | 1,074,223 | 14.8% | 1,211,284 | 14.9% | 1,361,935 | 15.0% |
| Wages & Salaries | 334,357 | 5.7% | 400,202 | 6.2% | 453,263 | 6.3% | 508,295 | 6.3% | 567,329 | 6.2% |
| o/w: Pensions, Gratuities and Other Allowances | 16,405 | 0.3% | 19,637 | 0.3% | 21,129 | 0.3% | 23,694 | 0.3% | 26,446 | 0.3% |
| o/w: Contributions to Social Security | 20,378 | 0.3% | 22,799 | 0.4% | 26,450 | 0.4% | 29,661 | 0.4% | 33,106 | 0.4% |
| Non-Salary, Non-Interest Recurrent Expenditure | 408,740 | 7.0% | 486,771 | 7.6% | 483,382 | 6.7% | 563,328 | 6.9% | 643,724 | 7.1% |
| Goods and Services | 284,612 | 4.9% | 332,344 | 5.2% | 312,224 | 4.3% | 368,656 | 4.5% | 419,927 | 4.6% |
| o/w Social and Economic | 151,397 | 2.6% | 183,196 | 2.8% | 138,105 | 1.9% | 165,174 | 2.0% | 194,905 | 2.1% |
| o/w Fuel for Emergency Power Programme | 83,499 | 1.4% | 68,621 | 1.1% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| General and Others | 67,157 | 1.2% | 73,393 | 1.1% | 97,294 | 1.3% | 113,597 | 1.4% | 126,148 | 1.4% |
| o/w National Revenue Authority | 17,627 | 0.3% | 19,992 | 0.3% | 23,605 | 0.3% | 27,381 | 0.3% | 31,310 | 0.3% |
| Statistics - Sierra Leone | 1,954 | 0.0% | 3,300 | 0.1% | 3,465 | 0.0% | 4,054 | 0.0% | 4,459 | 0.0% |
| Defence Expenditure | 35,247 | 0.6% | 44,233 | 0.7% | 41,042 | 0.6% | 48,019 | 0.6% | 52,821 | 0.6% |
| Police | 21,377 | 0.4% | 23,334 | 0.4% | 25,848 | 0.4% | 30,242 | 0.4% | 33,266 | 0.4% |
| Prisons | 9,433 | 0.2% | 8,188 | 0.1% | 9,935 | 0.1% | 11,624 | 0.1% | 12,787 | 0.1% |
| Transfers to Local Councils | 42,403 | 0.7% | 60,069 | 0.9% | 70,358 | 1.0% | 77,394 | 1.0% | 86,440 | 1.0% |
| Grants for Admin. Expenses | 1,135 | 0.0% | 2,512 | 0.0% | 2,731 | 0.0% | 3,004 | 0.0% | 3,355 | 0.0% |
| Grants for Devolved Functions | 41,267 | 0.7% | 57,557 | 0.9% | 67,627 | 0.9% | 74,390 | 0.9% | 83,085 | 0.9% |
| Grants to Educational Institutions | 29,188 | 0.5% | 38,914 | 0.6% | 38,537 | 0.5% | 47,540 | 0.6% | 56,097 | 0.6% |
| Transfer to Road Fund | 46,201 | 0.8% | 54,085 | 0.8% | 57,285 | 0.8% | 65,325 | 0.8% | 76,380 | 0.8% |
| Socially Oriented Outlays | 30 | 0.0% | 258 | 0.0% | 273 | 0.0% | 327 | 0.0% | 386 | 0.0% |
| Elections and Democratisation | 6,307 | 0.1% | 1,101 | 0.0% | 3,491 | 0.0% | 4,085 | 0.1% | 4,493 | 0.0% |
| Domestic contribution | 6,307 | 0.1% | 1,101 | 0.0% | 3,491 | 0.0% | 4,085 | 0.1% | 4,493 | 0.0% |
| Peace Building Fund | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Total interest payments | 120,455 | 2.1% | 101,363 | 1.6% | 137,578 | 1.9% | 139,662 | 1.7% | 150,882 | 1.7% |
| Domestic Interest | 108,734 | 1.9% | 86,581 | 1.3% | 120,148 | 1.7% | 124,152 | 1.5% | 135,166 | 1.5% |
| Foreign Interest | 11,721 | 0.2% | 14,782 | 0.2% | 17,431 | 0.2% | 15,510 | 0.2% | 15,716 | 0.2% |

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In millions of Leones (Le'm)

| PARTICULARS | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 | FY2011 | FY2011 | FY2012 | FY2012 |
|---|----------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| | Actual | % of GDP | Est. | % of GDP | Budget | % of GDP | Indicative | % of GDP | Indicative | % of GDP |
| | Q1 - Q4 Jan - Dec | Le5,826.1b | Q1 - 4 Jan - Dec | Le6,442.0b | Q1 - 4 Jan - Dec | Le6,7247.3b | Q1 - 4 Jan - Dec | Le8,1276.0b | Q1 - 4 Jan - Dec | Le9,090.0b |
| Capital Expenditure and Net Lending | 359,696 | 6.2% | 495,758 | 7.7% | 696,622 | 9.6% | 825,039 | 10.2% | 942,455 | 10.4% |
| Development Expenditure | 359,058 | 6.2% | 495,758 | 7.7% | 696,622 | 9.6% | 825,039 | 10.2% | 942,455 | 10.4% |
| Foreign Loans and Grants | 284,093 | 4.9% | 410,014 | 6.4% | 494,927 | 6.8% | 602,620 | 7.4% | 692,859 | 7.6% |
| Loan | 163,260 | 2.8% | 181,120 | 2.8% | 177,099 | 2.4% | 229,726 | 2.8% | 255,853 | 2.8% |
| Grants | 120,833 | 2.1% | 203,307 | 3.2% | 317,827 | 4.4% | 372,895 | 4.6% | 437,006 | 4.8% |
| Peace Building Fund | 0 | 0.0% | 25,586 | 0.4% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Domestic | 74,965 | 1.3% | 85,745 | 1.3% | 201,695 | 2.8% | 222,419 | 2.7% | 249,596 | 2.7% |
| Lending minus Repayment | 637 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| OVERALL DEFICIT/SURPLUS (-) (+) | | | | | | | | | | |
| (on commitment basis) including grants | (296,484) | -5.1% | (285,750) | -4.4% | (359,216) | -5.0% | (434,766) | -5.3% | (472,221) | -5.2% |
| excluding grants basic | (561,116) | -9.6% | (758,619) | -11.8% | (926,735) | -12.8% | (1,058,305) | -13.0% | (1,184,347) | -13.0% |
| primary balance 1/ 2/ | (156,568) | -2.7% | (247,243) | -3.8% | (294,230) | -4.1% | (316,023) | -3.9% | (340,606) | -3.7% |
| Adjusted basic primary balance (excl. PBF) | (141,539) | -2.4% | (238,392) | -3.7% | (294,230) | -4.1% | (316,023) | -3.9% | (340,606) | -3.7% |
| Contingency Expenditure | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Change in Arrears: | (30,366) | -0.5% | (53,816) | -0.8% | (33,848) | -0.5% | (17,058) | -0.2% | (5,040) | -0.1% |
| Domestic Suppliers (Incl. outstanding commitments of previous year) | (26,007) | -0.4% | (47,185) | -0.7% | (31,313) | -0.4% | (13,516) | -0.2% | (1,795) | 0.0% |
| Govt. Arrears to Parastatals | (3,500) | -0.1% | (835) | 0.0% | (1,200) | 0.0% | (2,006) | 0.0% | (1,605) | 0.0% |
| Wages Arrears 3/ | (859) | 0.0% | (5,796) | -0.1% | (1,335) | 0.0% | (1,536) | 0.0% | (1,640) | 0.0% |
| Others | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| OVERALL DEFICIT (CASH BASIS) | | | | | | | | | | |
| Including grants | (326,850) | -5.6% | (339,565) | -5.3% | (393,064) | -5.4% | (451,824) | -5.6% | (477,261) | -5.3% |
| TOTAL FINANCING | 326,850 | 5.6% | 339,565 | 5.3% | 393,064 | 5.4% | 451,824 | 5.6% | 477,261 | 5.3% |
| Foreign | 143,302 | 2.5% | 170,144 | 2.6% | 164,343 | 2.3% | 201,744 | 2.5% | 238,229 | 2.6% |
| Borrowing (Loans) | 163,260 | 2.8% | 213,219 | 3.3% | 213,599 | 2.9% | 267,226 | 3.3% | 293,853 | 3.2% |
| Project | 163,260 | 2.8% | 181,120 | 2.8% | 177,099 | 2.4% | 229,726 | 2.8% | 255,853 | 2.8% |
| Programme | 0 | 0.0% | 32,098 | 0.5% | 36,500 | 0.5% | 37,500 | 0.5% | 38,000 | 0.4% |
| External Debt Amortisation | (19,958) | -0.3% | (43,074) | -0.7% | (49,257) | -0.7% | (65,482) | -0.8% | (55,624) | -0.6% |
| Debt Relief | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Domestic Financing 2/ | 183,487 | 3.1% | 159,421 | 2.5% | 228,722 | 3.2% | 250,079 | 3.1% | 239,032 | 2.6% |
| Bank | 217,446 | 3.7% | 152,094 | 2.4% | 217,558 | 3.0% | 212,207 | 2.6% | 209,010 | 2.3% |

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In millions of Leones (Le'm)

| PARTICULARS | FY2008 | FY2008 | FY2009 | FY2009 | FY2010 | FY2010 | FY2011 | FY2011 | FY2012 | FY2012 |
|---|----------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| | Actual | % of GDP | Est. | % of GDP | Budget | % of GDP | Indicative | % of GDP | Indicative | % of GDP |
| | Q1 - Q4 Jan - Dec | Le5,826.1b | Q1 - 4 Jan - Dec | Le6,442.0b | Q1 - 4 Jan - Dec | Le6,7247.3b | Q1 - 4 Jan - Dec | Le8,1276.0b | Q1 - 4 Jan - Dec | Le9,090.0b |
| Central Bank | 119,689 | 2.1% | 129,000 | 2.0% | 184,555 | 2.5% | 173,204 | 2.1% | 141,219 | 1.6% |
| Non- MDRI | 1,236 | 0.0% | 29,158 | 0.5% | 60,929 | 0.8% | 46,154 | 0.6% | 52,199 | 0.6% |
| MDRI Related Deposits | 118,453 | 2.0% | 99,841 | 1.5% | 123,626 | 1.7% | 127,050 | 1.6% | 89,020 | 1.0% |
| Commercial Banks | 97,757 | 1.7% | 23,094 | 0.4% | 33,003 | 0.5% | 39,003 | 0.5% | 67,791 | 0.7% |
| Non-Bank | (33,959) | -0.6% | 7,328 | 0.1% | 11,164 | 0.2% | 37,872 | 0.5% | 30,022 | 0.3% |
| Privatisation and Other Receipts | 4,141 | 0.1% | 10,000 | 0.2% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Float | (4,080) | -0.1% | (0) | 0.0% | -0 | 0.0% | 0 | 0.0% | -0 | 0.0% |
| o/w: Cheques payable | 0 | | 0 | | 0 | | 0 | | 0 | |
| Change in Outstanding Arrears | 15,825 | | (0) | | 0 | | 0 | | 0 | |
| Unaccounted | (19,905) | | 0 | | -0 | | 0 | | -0 | |
| Financing Gap | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Memorandum Items: | | | | | | | | | | |
| Public Debt Charges | 140,412 | 2.4% | 144,437 | 2.2% | 186,835 | 2.6% | 205,144 | 2.5% | 206,506 | 2.3% |
| o/w External Debt Payments (incl. HIPC Debt Relief) | 31,679 | 0.5% | 57,856 | 0.9% | 66,687 | 0.9% | 80,991 | 1.0% | 71,340 | 0.8% |
| External Budgetary Support (excl. HIPC Debt Relief; incl. PBF) | 130,425 | | 253,744 | | 271,341 | | 272,925 | | 313,120 | |
| Nominal GDP Figure | 5,826,100 | 100.0% | 6,442,000 | 100.0% | 7,247,300 | 100.0% | 8,127,000 | 100.0% | 9,090,000 | 100.0% |
| Poverty Related Expenditure | 330,415 | | 337,474 | | 401,955 | | 456,258 | | 525,104 | |
| Exchange Rate Le/US\$ | 2,953 | | 3,562 | | 3,650 | | 3,750 | | 3,800 | |
| Additional MDRI Spending on Poverty Related Programmes | 118,453 | | 99,841 | | 123,626 | | 127,050 | | 89,020 | |
| Savings on External Debt Service | | | | | | | | | | |
| Payments from MDRI: | | | 18,029 | | 19,216 | | 19,742 | | 20,006 | |
| World Bank - \$' m | | | 1.9 | | 1.9 | | 1.9 | | 1.9 | |
| AfDB - \$' m | | | 3.2 | | 3.3 | | 3.3 | | 3.3 | |

1/ Domestic revenue less total expenditure and net lending, excluding interest payments and externally financed capital expenditure

2/ Fiscal Targets

3/ Wages arrears - this is usual provision made to reduce stock of wage arrears. For FY2010, this is meant for part payment of salary arrears due to Ex-Ambassadors and Diplomatic Staff

4/ External Budgetary Support - this includes discounted performance tranches from both DfID and EC of GBP5 million and Euro4 million respectively in FY2010. These could only be disbursed if the assessment of the PAF related benchmarks agreed upon between Government and the donors is satisfactory.

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT INDICATIVE BUDGETARY CEILINGS FOR FY 2010-12

| Details | | FY 2010 Budget Le' m | % of Total Non Int/Sal Recurr Exp | FY 2011 Indicative Ceiling Le' m | % of Total Non Int/Sal Recurr Exp | FY 2012 Indicative Ceiling Le' m | % of Total Non Int/Sal Recurr Exp |
|----------|--|----------------------------|---|---|---|---|---|
| 1 | GENERAL SERVICES | 92,198.7 | 19.1% | 107,635.7 | 19.1% | 119,590.3 | 18.6% |
| 106 | Ministry of Presidential and Public Affairs o/w: Office of Diaspora Affairs | 672.7 92.4 | 0.1% 0.0% | 787.1 108.1 | 0.1% 0.0% | 865.8 118.9 | 0.1% 0.0% |
| 107 | Ministry of Internal Affairs, Local Government & Rural Development | 1,921.5 | 0.4% | 2,248.2 | 0.4% | 2,473.0 | 0.4% |
| | Office of the Perm. Sec. | 581.5 | 0.1% | 680.4 | 0.1% | 748.4 | 0.1% |
| | o/w: Perm. Sec. Internal Affairs | 291.5 | 0.1% | 341.1 | 0.1% | 375.2 | 0.1% |
| | Southern Province, Bo | 221.9 | 0.0% | 259.6 | 0.0% | 285.6 | 0.0% |
| | Eastern Province, Kenema | 221.9 | 0.0% | 259.6 | 0.0% | 285.6 | 0.0% |
| | Northern Province, Makeni | 221.9 | 0.0% | 259.6 | 0.0% | 285.6 | 0.0% |
| | National Registration Secretariat | 674.3 | 0.1% | 788.9 | 0.1% | 867.8 | 0.1% |
| 110 | Office of the President | 9,384.4 | 1.9% | 10,979.7 | 1.9% | 12,077.7 | 1.9% |
| | Office of the Secretary to the President | 4,071.1 | 0.8% | 4,763.2 | 0.8% | 5,239.5 | 0.8% |
| | National Assets Commission | 560.0 | 0.1% | 655.2 | 0.1% | 720.7 | 0.1% |
| | Strategy and Policy Unit | 488.0 | 0.1% | 571.0 | 0.1% | 628.1 | 0.1% |
| | Public Sector Reform Unit | 516.0 | 0.1% | 603.7 | 0.1% | 664.1 | 0.1% |
| | Anti-Corruption Commission | 1,124.1 | 0.2% | 1,315.2 | 0.2% | 1,446.7 | 0.2% |
| | Office of the Ombudsman | 493.5 | 0.1% | 577.4 | 0.1% | 635.1 | 0.1% |
| | Independent Media Commission | 432.8 | 0.1% | 506.4 | 0.1% | 557.0 | 0.1% |
| | Registration of Political Parties Commission | 247.1 | 0.1% | 289.1 | 0.1% | 318.0 | 0.0% |
| | Law Reform Commission | 671.0 | 0.1% | 785.1 | 0.1% | 863.6 | 0.1% |
| | Sierra Leone Insurance Commission | 472.0 | 0.1% | 552.2 | 0.1% | 607.5 | 0.1% |
| | Local Government Service Commission | 308.8 | 0.1% | 361.3 | 0.1% | 397.4 | 0.1% |
| 112 | Office of the Vice President | 2,317.8 | 0.5% | 2,711.8 | 0.5% | 2,983.0 | 0.5% |
| 116 | Parliament | 9,542.5 | 2.0% | 11,164.8 | 2.0% | 12,281.2 | 1.9% |
| | o/w: Constituency Facilitation Allowance | 5,431.2 | 1.1% | 6,354.5 | 1.1% | 6,990.0 | 1.1% |
| 117 | Cabinet Secretariat | 380.0 | 0.1% | 444.6 | 0.1% | 489.1 | 0.1% |
| 118 | Supreme Court | 257.7 | 0.1% | 301.5 | 0.1% | 331.7 | 0.1% |
| 119 | Court of Appeal | 343.8 | 0.1% | 402.3 | 0.1% | 442.5 | 0.1% |
| 120 | High Court | 818.8 | 0.2% | 958.0 | 0.2% | 1,053.8 | 0.2% |
| 121 | Audit Services | 2,579.5 | 0.5% | 3,018.0 | 0.5% | 3,319.8 | 0.5% |
| 122 | Human Resource Management Office | 892.5 | 0.2% | 1,044.2 | 0.2% | 1,148.6 | 0.2% |
| 123 | Public Service Commission | 329.9 | 0.1% | 386.0 | 0.1% | 424.6 | 0.1% |

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ANNEX 2 - NON SALARY, NON INTEREST RECURRENT INDICATIVE BUDGETARY CEILINGS FOR FY 2010-12

| Details | | FY 2010 Budget Le' m | % of Total Non Int/Sal Recurr Exp | FY 2011 Indicative Le' m | % of Total Non Int/Sal Recurr Exp | FY 2012 Indicative Le' m | % of Total Non Int/Sal Recurr Exp |
|---------|--|----------------------------|---|--------------------------------|---|--------------------------------|---|
| 124 | Law Officers' Department | 1,241.8 | 0.3% | 1,452.8 | 0.3% | 1,598.1 | 0.2% |
| | Office of the Solicitor General | 960.5 | 0.2% | 1,123.8 | 0.2% | 1,236.2 | 0.2% |
| | o/w Justice Sector Coordinating Office | 117.6 | 0.0% | 137.6 | 0.0% | 151.4 | 0.0% |
| | Administrator and Registrar General | 281.3 | 0.1% | 329.1 | 0.1% | 362.0 | 0.1% |
| 128 | Ministry of Foreign Affairs & International Co-operation | 15,519.7 | 3.2% | 18,158.0 | 3.2% | 19,973.8 | 3.1% |
| | Office of the Perm. Sec. | 3,631.7 | 0.8% | 4,249.1 | 0.8% | 4,674.0 | 0.7% |
| | High Commission, London | 1,355.4 | 0.3% | 1,585.8 | 0.3% | 1,744.4 | 0.3% |
| | U.N. Delegation | 911.7 | 0.2% | 1,066.7 | 0.2% | 1,173.4 | 0.2% |
| | High Commission, Abuja | 428.9 | 0.1% | 501.8 | 0.1% | 552.0 | 0.1% |
| | Embassy, Monrovia | 778.5 | 0.2% | 910.8 | 0.2% | 1,001.9 | 0.2% |
| | Embassy, Conakry | 487.2 | 0.1% | 570.0 | 0.1% | 627.0 | 0.1% |
| | Embassy, Washington | 1,409.7 | 0.3% | 1,649.3 | 0.3% | 1,814.3 | 0.3% |
| | Embassy, Moscow | 584.8 | 0.1% | 684.2 | 0.1% | 752.6 | 0.1% |
| | Embassy, Addis Ababa | 583.5 | 0.1% | 682.7 | 0.1% | 751.0 | 0.1% |
| | Embassy, Beijing | 483.6 | 0.1% | 565.8 | 0.1% | 622.4 | 0.1% |
| | High Commission, Banjul | 533.4 | 0.1% | 624.1 | 0.1% | 686.5 | 0.1% |
| | Embassy, Brussels | 527.7 | 0.1% | 617.5 | 0.1% | 679.2 | 0.1% |
| | Embassy, Saudi Arabia | 497.2 | 0.1% | 581.7 | 0.1% | 639.9 | 0.1% |
| | Embassy, Berlin | 665.9 | 0.1% | 779.1 | 0.1% | 857.0 | 0.1% |
| | Embassy, Iran | 687.0 | 0.1% | 803.8 | 0.1% | 884.1 | 0.1% |
| | Embassy, Accra | 802.7 | 0.2% | 939.1 | 0.2% | 1,033.0 | 0.2% |
| | Embassy, Libya | 490.8 | 0.1% | 574.3 | 0.1% | 631.7 | 0.1% |
| | Embassy, Dakar | 182.0 | 0.0% | 213.0 | 0.0% | 234.3 | 0.0% |
| | High Commission, India | 273.1 | 0.1% | 319.5 | 0.1% | 351.4 | 0.1% |
| | Embassy, Brazil | 204.8 | 0.0% | 239.6 | 0.0% | 263.6 | 0.0% |
| 129 | Ministry of Finance and Economic Development | 7,734.7 | 1.6% | 9,049.6 | 1.6% | 9,954.6 | 1.5% |
| | o/w National Authorising Office | 335.3 | 0.1% | 392.3 | 0.1% | 431.5 | 0.1% |
| 130 | National Revenue Authority | 23,604.7 | 4.9% | 27,380.8 | 4.9% | 31,309.9 | 4.9% |
| 131 | Revenue Appellate Board | 126.4 | 0.0% | 147.9 | 0.0% | 162.6 | 0.0% |
| 132 | Accountant General's Department | 1,701.7 | 0.4% | 1,990.9 | 0.4% | 2,190.0 | 0.3% |
| 133 | Ministry of Information and Communication | 1,067.6 | 0.2% | 1,249.1 | 0.2% | 1,374.0 | 0.2% |
| | o/w: Attitudinal Change Programme | 149.8 | 0.0% | 175.3 | 0.0% | 192.8 | 0.0% |
| | Office of Government Spokesman | 258.9 | 0.1% | 302.9 | 0.1% | 333.1 | 0.1% |
| 134 | Electoral Commission of Sierra Leone | 3,491.3 | 0.7% | 4,084.8 | 0.7% | 4,493.3 | 0.7% |
| 137 | National Commission for Democracy | 277.1 | 0.1% | 324.2 | 0.1% | 356.6 | 0.1% |
| 138 | Statistics - Sierra Leone | 3,465.0 | 0.7% | 4,054.1 | 0.7% | 4,459.5 | 0.7% |
| 139 | National Commission for Privatisation | 1,039.7 | 0.2% | 1,216.5 | 0.2% | 1,338.1 | 0.2% |
| 140 | Mass Media Services | 495.7 | 0.1% | 580.0 | 0.1% | 638.0 | 0.1% |

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT INDICATIVE BUDGETARY CEILINGS FOR FY 2010-12

| Details | | FY 2010 Budget Le' m | % of Total Non Int/Sal Recurr Exp | FY 2011 Indicative Le' m | % of Total Non Int/Sal Recurr Exp | FY 2012 Indicative Le' m | % of Total Non Int/Sal Recurr Exp |
|----------|---|----------------------------|---|--------------------------------|---|--------------------------------|---|
| 141 | Government Printing Department | 1,191.3 | 0.2% | 1,393.8 | 0.2% | 1,533.2 | 0.2% |
| 142 | National Public Procurement Authority | 688.8 | 0.1% | 805.9 | 0.1% | 886.5 | 0.1% |
| 143 | Justice and Legal Service Commission | 149.2 | 0.0% | 174.6 | 0.0% | 192.1 | 0.0% |
| 144 | National Commission for Human Rights | 962.8 | 0.2% | 1,126.5 | 0.2% | 1,239.1 | 0.2% |
| 2 | SECURITY SERVICES | 83,079.6 | 17.2% | 97,203.1 | 17.3% | 106,923.4 | 16.6% |
| 201 | Ministry of Defence | 41,042.0 | 8.5% | 48,019.1 | 8.5% | 52,821.1 | 8.2% |
| 206 | Sierra Leone Police | 25,847.8 | 5.3% | 30,242.0 | 5.4% | 33,266.2 | 5.2% |
| 207 | Prisons Department | 9,935.2 | 2.1% | 11,624.2 | 2.1% | 12,786.6 | 2.0% |
| | o/w: Diets | 5,430.9 | 1.1% | 6,354.1 | 1.1% | 6,989.5 | 1.1% |
| | Drugs | 460.0 | 0.1% | 538.2 | 0.1% | 592.0 | 0.1% |
| 208 | National Fire Authority | 2,586.7 | 0.5% | 3,026.4 | 0.5% | 3,329.1 | 0.5% |
| | o/w: Fire Engine | 1,512.0 | 0.3% | 1,769.0 | 0.3% | 1,945.9 | 0.3% |
| 210 | Office of National Security | 1,700.9 | 0.4% | 1,990.1 | 0.4% | 2,189.1 | 0.3% |
| 211 | Immigration Department | 1,560.0 | 0.3% | 1,825.2 | 0.3% | 2,007.7 | 0.3% |
| 212 | National Drugs Secretariat | 406.9 | 0.1% | 476.1 | 0.1% | 523.7 | 0.1% |
| 3 | SOCIAL SERVICES | 124,949.1 | 25.8% | 149,439.1 | 26.5% | 176,338.1 | 27.4% |
| 301 | Ministry of Education, Youths and Sports | 69,828.7 | 14.4% | 83,515.2 | 14.8% | 98,547.9 | 15.3% |
| | Office of the Permanent Secretary | 8,154.3 | 1.9% | 11,016.7 | 2.0% | 12,999.7 | 2.0% |
| | <i>of which: Grants-in-Aid</i> | 7,572.6 | 1.6% | 9,056.8 | 1.6% | 10,687.1 | 1.7% |
| | Planning and Development Services | 1,247.6 | 0.3% | 1,492.2 | 0.3% | 1,760.8 | 0.3% |
| | Pre-primary and Primary Education | 1,136.5 | 0.4% | 2,310.1 | 0.4% | 2,725.9 | 0.4% |
| | <i>of which: Grants to Handicapped Schools</i> | 951.7 | 0.2% | 1,138.2 | 0.2% | 1,343.1 | 0.2% |
| | Secondary Education | 14,708.7 | 3.0% | 17,309.3 | 3.1% | 20,425.0 | 3.2% |
| | <i>of which: Grants in Aid to Government Boarding Schools</i> | 5,508.4 | 1.1% | 6,588.0 | 1.2% | 7,773.9 | 1.2% |
| | <i>of which: Examination Fees to WAEC for WASCE</i> | 3,000.0 | 0.7% | 4,138.4 | 0.7% | 4,883.3 | 0.8% |
| | <i>of which: Girl Child</i> | 5,200.3 | 0.9% | 5,386.9 | 1.0% | 6,356.5 | 1.0% |
| | Tertiary and Teachers Education | 41,713.0 | 8.3% | 47,956.0 | 8.5% | 56,588.0 | 8.8% |
| | <i>of which: Grants to Tertiary Institutions</i> | 38,537.1 | 8.2% | 47,539.9 | 8.4% | 56,097.0 | 8.7% |
| | Technical/Vocational Education | 1,110.1 | 0.2% | 1,327.7 | 0.2% | 1,566.7 | 0.2% |
| | Physical and Health Education | 356.0 | 0.1% | 425.8 | 0.1% | 502.4 | 0.1% |
| | Inspectorate Division | 396.1 | 0.1% | 473.7 | 0.1% | 559.0 | 0.1% |
| | Non Formal Education | 366.3 | 0.1% | 438.1 | 0.1% | 516.9 | 0.1% |
| | Higher Education, Science and Technology | 419.8 | 0.1% | 502.1 | 0.1% | 592.5 | 0.1% |
| | Science and Technology Committee | 220.4 | 0.0% | 263.6 | 0.0% | 311.0 | 0.0% |
| 302 | Department of Youth and Sports | 4,647.3 | 1.0% | 5,558.2 | 1.0% | 6,558.6 | 1.0% |
| | <i>of which: Office of the Permanent Secretary</i> | 1,354.3 | 0.3% | 1,619.7 | 0.3% | 1,911.3 | 0.3% |
| | <i>of which: Sports Competitions</i> | 744.1 | 0.2% | 889.9 | 0.2% | 1,050.1 | 0.2% |
| | <i>of which: Youth Development Programmes</i> | 1,405.2 | 0.3% | 1,680.6 | 0.3% | 1,983.1 | 0.3% |
| | <i>of which: Youth Commission</i> | 1,143.7 | 0.2% | 1,367.9 | 0.2% | 1,614.1 | 0.3% |

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT INDICATIVE BUDGETARY CEILINGS FOR FY 2010-12

| Details | | FY 2010 Budget Le' m | % of Total Non Int/Sal Recurr Exp | FY 2011 Indicative Le' m | % of Total Non Int/Sal Recurr Exp | FY 2012 Indicative Le' m | % of Total Non Int/Sal Recurr Exp |
|----------|--|----------------------------|---|--------------------------------|---|--------------------------------|---|
| 303 | Ministry of Tourism and Culture (Culture Division) o/w: Monuments and Relics Commission | 208.6 83.2 | 0.0% 0.0% | 249.5 99.5 | 0.0% 0.0% | 294.4 117.4 | 0.0% 0.0% |
| 304 | Ministry of Health and Sanitation | 43,525.7 | 9.0% | 52,056.8 | 9.2% | 61,427.0 | 9.5% |
| | Administration Division | 3,091.7 | 0.6% | 3,697.7 | 0.7% | 4,363.3 | 0.7% |
| | Human Resources Management | 5,864.2 | 1.2% | 7,013.6 | 1.2% | 8,276.0 | 1.3% |
| | o/w: Pharmacy Board | 1,554.3 | 0.3% | 1,858.9 | 0.3% | 2,193.5 | 0.3% |
| | Primary Health Care Services | 8,033.3 | 1.7% | 9,607.8 | 1.7% | 11,337.2 | 1.8% |
| | Of Which: Maternal and Child Health/EPI | 2,994.5 | 0.6% | 3,581.4 | 0.6% | 4,226.1 | 0.7% |
| | School Health Programme | 1,312.5 | 0.3% | 1,569.7 | 0.3% | 1,852.3 | 0.3% |
| | Malaria Prevention and Control | 1,674.8 | 0.3% | 2,003.0 | 0.4% | 2,363.5 | 0.4% |
| | STI/HIV/AIDS Prevention and Control Prog. | 1,184.4 | 0.2% | 1,416.5 | 0.3% | 1,671.5 | 0.3% |
| | Secondary Health Care Services (District Hospitals - Bo, Kenema & Makeni) | 9,080.7 | 1.9% | 10,860.5 | 1.9% | 12,815.4 | 2.0% |
| | Tertiary Health Care Services (National & Referral Hospitals) | 10,886.6 | 2.3% | 13,020.3 | 2.3% | 15,364.0 | 2.4% |
| | Support Services | 6,569.2 | 1.4% | 7,856.8 | 1.4% | 9,271.0 | 1.4% |
| | Of Which: Drugs and Medical Supplies | 3,795.5 | 0.8% | 4,539.4 | 0.8% | 5,356.5 | 0.8% |
| 00 | 305 Ministry of Social Welfare, Gender & Children's Affairs | 1,893.4 | 0.4% | 2,264.5 | 0.4% | 2,672.1 | 0.4% |
| | of which: Grants to Welfare Institutions | 469.9 | 0.1% | 562.0 | 0.1% | 663.2 | 0.1% |
| | of which: Diets for Approved School & Remand Home | 453.1 | 0.1% | 541.9 | 0.1% | 639.4 | 0.1% |
| | of which: Social Development Programmes | 315.5 | 0.1% | 377.4 | 0.1% | 445.3 | 0.1% |
| 306 | Ministry of Lands, Country Planning and the Environment | 1,914.5 | 0.4% | 2,289.7 | 0.4% | 2,701.9 | 0.4% |
| 307 | Gender and Children's Affairs Division | 1,927.3 | 0.4% | 2,305.1 | 0.4% | 2,720.0 | 0.4% |
| | Office of the Permanent Secretary | 122.2 | 0.0% | 146.1 | 0.0% | 172.4 | 0.0% |
| | Gender and Children's Affairs | 469.1 | 0.1% | 561.0 | 0.1% | 662.0 | 0.1% |
| | of which: Gender and Children's Programmes | 403.9 | 0.1% | 483.1 | 0.1% | 570.0 | 0.1% |
| | Children's Commission | 1,336.0 | 0.3% | 1,597.9 | 0.3% | 1,885.5 | 0.3% |
| | of which: Reintegration of Street Children | 894.0 | 0.2% | 1,069.2 | 0.2% | 1,261.7 | 0.2% |
| 308 | National Commission for Social Action | 530.0 | 0.1% | 633.9 | 0.1% | 748.0 | 0.1% |
| 309 | Dental and Medical Board | 200.0 | 0.0% | 239.2 | 0.0% | 282.3 | 0.0% |
| 340 | Socially Oriented Outlays | 273.5 | 0.1% | 327.1 | 0.1% | 386.0 | 0.1% |
| 4 | ECONOMIC SERVICES | 110,464.1 | 22.9% | 128,927.2 | 22.9% | 151,430.6 | 23.5% |
| 401 | Ministry of Agriculture, Food Security and Forestry | 23,176.6 | 4.8% | 27,719.2 | 4.9% | 32,708.7 | 5.1% |
| | Office of the Permanent Secretary | 1,480.0 | 0.3% | 1,770.1 | 0.3% | 2,088.7 | 0.3% |
| | o/w: National Agricultural Training Centre | 528.1 | 0.1% | 631.6 | 0.1% | 745.3 | 0.1% |
| | Crop Division | 413.0 | 0.1% | 493.9 | 0.1% | 582.9 | 0.1% |
| | Food Security Division | 14,760.6 | 3.1% | 17,653.7 | 3.1% | 20,831.3 | 3.2% |

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT INDICATIVE BUDGETARY CEILINGS FOR FY 2010-12

| Details | | FY 2010 Budget Le' m | % of Total Non Int/Sal Recurr Exp | FY 2011 Indicative Le' m | % of Total Non Int/Sal Recurr Exp | FY 2012 Indicative Le' m | % of Total Non Int/Sal Recurr Exp |
|---------|--|----------------------------|---|--------------------------------|---|--------------------------------|---|
| | Forestry Conservation Division | 416.0 | 0.1% | 497.5 | 0.1% | 587.1 | 0.1% |
| | Livestock Division | 224.0 | 0.0% | 267.9 | 0.0% | 316.1 | 0.0% |
| | Agricultural Engineering/Land and Water Development Division | 273.0 | 0.1% | 326.5 | 0.1% | 385.3 | 0.1% |
| | Planning, Evaluation, Monitoring and Statistics Division (PEMSD) | 1,680.0 | 0.3% | 2,009.3 | 0.4% | 2,371.0 | 0.4% |
| | Agricultural Extension Services | 3,930.0 | 0.8% | 4,700.3 | 0.8% | 5,546.3 | 0.9% |
| 402 | Ministry of Marine Resources | 771.8 | 0.2% | 923.0 | 0.2% | 1,089.2 | 0.2% |
| 403 | Ministry of Mineral Resources and Political Affairs | 1,611.5 | 0.0 | 1,927.3 | 0.0 | 2,274.2 | 0.0 |
| | Office of the Permanent Secretary | 281.1 | 0.1% | 336.2 | 0.1% | 396.7 | 0.1% |
| | Mines Division | 499.7 | 0.1% | 597.6 | 0.1% | 705.2 | 0.1% |
| | Geological Surveys | 730.7 | 0.2% | 873.9 | 0.2% | 1,031.2 | 0.2% |
| | of which: Mining Cadastre | 377.5 | 0.1% | 451.5 | 0.1% | 532.8 | 0.1% |
| | Political Affairs Division | 100.0 | 0.0% | 119.6 | 0.0% | 141.1 | 0.0% |
| 404 | Ministry of Transport and Aviation | 5,408.8 | 1.1% | 6,469.0 | 1.1% | 7,633.4 | 1.2% |
| | Office of the Permanent Secretary | 5,050.2 | 1.0% | 6,040.1 | 1.1% | 7,127.3 | 1.1% |
| | of which: Vehicles | 3,850.0 | 0.8% | 4,604.6 | 0.8% | 5,433.4 | 0.8% |
| | Meteorological Dept. | 358.6 | 0.1% | 428.9 | 0.1% | 506.1 | 0.1% |
| 405 | Ministry of Tourism and Culture (Tourism Division) | 672.7 | 0.1% | 804.5 | 0.1% | 949.3 | 0.1% |
| | of which: Grant to National Tourist Board | 86.4 | 0.0% | 103.3 | 0.0% | 121.9 | 0.0% |
| 406 | Ministry of Energy and Water Resources | 5,945.5 | 1.2% | 7,110.8 | 1.3% | 8,390.8 | 1.3% |
| | Office of the Permanent Secretary | 1,012.0 | 0.2% | 1,210.4 | 0.2% | 1,428.2 | 0.2% |
| | Water Services | 4,442.5 | 0.9% | 5,313.2 | 0.9% | 6,269.6 | 1.0% |
| | of which: Grants to SALWACO | 3,901.4 | 0.8% | 4,666.1 | 0.8% | 5,506.0 | 0.9% |
| | Radiation Protection Board | 491.0 | 0.1% | 587.2 | 0.1% | 692.9 | 0.1% |
| 407 | Ministry of Labour, Industrial Relations | 1,045.8 | 0.2% | 1,250.8 | 0.2% | 1,475.9 | 0.2% |
| | of which: Social Safety Net | 370.4 | 0.1% | 443.0 | 0.1% | 522.7 | 0.1% |
| 408 | Ministry of Works, Housing and Infrastructure | 5,149.6 | 1.1% | 6,159.0 | 1.1% | 7,267.6 | 1.1% |
| | Office of the Perm. Sec. | 1,250.2 | 0.3% | 1,495.2 | 0.3% | 1,764.3 | 0.3% |
| | Architectural, Design, Construction and Maint. Div. | 2,670.1 | 0.6% | 3,193.4 | 0.6% | 3,768.3 | 0.6% |
| | of which: Government Buildings | 2,136.7 | 0.4% | 2,555.5 | 0.5% | 3,015.4 | 0.5% |
| | Civil Engineering Works Division | 292.7 | 0.1% | 350.1 | 0.1% | 413.1 | 0.1% |
| | Mechanical Division | 180.3 | 0.0% | 215.6 | 0.0% | 254.4 | 0.0% |
| | Housing Division | 756.4 | 0.2% | 904.6 | 0.2% | 1,067.5 | 0.2% |
| | of which: Rent and Property Rates | 665.8 | 0.1% | 796.4 | 0.1% | 939.7 | 0.1% |

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT INDICATIVE BUDGETARY CEILINGS FOR FY 2010-12

| Details | | FY 2010 Budget Le' m | % of Total Non Int/Sal Recurr Exp | FY 2011 Indicative Le' m | % of Total Non Int/Sal Recurr Exp | FY 2012 Indicative Le' m | % of Total Non Int/Sal Recurr Exp |
|----------|--|----------------------------|---|--------------------------------|---|--------------------------------|---|
| 409 | Ministry of Trade and Industry | 3,497.8 | 0.7% | 4,183.3 | 0.7% | 4,936.3 | 0.8% |
| | Office of the Perm. Sec. | 3,082.7 | 0.6% | 3,686.9 | 0.7% | 4,350.6 | 0.7% |
| | <i>of which:</i> Sierra Leone Standards Bureau | 233.7 | 0.0% | 279.5 | 0.0% | 329.8 | 0.1% |
| | <i>of which:</i> Sierra Leone Investment and Export Promotion Agency | 1,015.2 | 0.2% | 1,214.1 | 0.2% | 1,432.7 | 0.2% |
| | Industrial Planning and Development | 200.6 | 0.0% | 239.9 | 0.0% | 283.1 | 0.0% |
| | Department of Co-operatives | 214.5 | 0.0% | 256.5 | 0.0% | 302.7 | 0.0% |
| 411 | Transfer to Road Fund | 57,285.2 | 11.9% | 65,325.3 | 11.6% | 76,380.3 | 11.9% |
| 412 | National Telecommunications Commission | 381.4 | 0.1% | 456.1 | 0.1% | 538.2 | 0.1% |
| 415 | Sierra Leone Maritime Administration | 2,100.3 | 0.4% | 2,512.0 | 0.4% | 2,964.2 | 0.5% |
| 416 | Civil Aviation Authority | 438.1 | 0.1% | 524.0 | 0.1% | 618.3 | 0.1% |
| 418 | Sierra Leone Agricultural Research Institute | 2,279.0 | 0.5% | 2,725.7 | 0.5% | 3,216.3 | 0.5% |
| 420 | Sierra Leone Environment Protection Agency | 700.0 | 0.1% | 837.2 | 0.1% | 987.9 | 0.2% |
| 5 | MISCELLANEOUS SERVICES | 2,331.9 | 0.5% | 2,728.4 | 0.5% | 3,001.2 | 0.5% |
| | Miscellaneous Services | 2,331.9 | 0.0 | 2,728.4 | 0.5% | 3,001.2 | 0.5% |
| 501001 | Miscellaneous Services - Secretary to the President | 472.0 | 0.1% | 552.2 | 0.1% | 607.4 | 0.1% |
| 501002 | Miscellaneous Services - General | 889.3 | 0.2% | 1,040.5 | 0.2% | 1,144.5 | 0.2% |
| 501003 | Miscellaneous Services - Accountant-General's Office | 550.6 | 0.1% | 644.3 | 0.1% | 708.7 | 0.1% |
| 501004 | Miscellaneous Services - Vice-President's Office | 420.0 | 0.1% | 491.4 | 0.1% | 540.5 | 0.1% |
| 7 | TRANSFERS TO LOCAL COUNCILS | 70,358.3 | 14.6% | 77,394.1 | 13.7% | 86,440.1 | 13.4% |
| | Grants for General Administrative Expenses | 2,731.1 | 0.6% | 3,004.2 | 0.5% | 3,355.4 | 0.5% |
| | Local Government Grants | 2,731.1 | 0.6% | 3,004.2 | 0.5% | 3,355.4 | 0.5% |
| | Grants for Devolved Functions | 67,627.2 | 14.0% | 74,389.9 | 13.2% | 83,084.8 | 12.9% |
| | Sensitisation on Fire Prevention Services | 214.0 | 0.0% | 235.4 | 0.0% | 262.9 | 0.0% |
| | Education Services | 35,399.9 | 7.3% | 38,939.9 | 6.9% | 43,491.3 | 6.8% |
| | Administration | 920.2 | 0.2% | 1,012.2 | 0.2% | 1,130.5 | 0.2% |
| | Pre-primary and Primary Education | 25,353.0 | 5.2% | 27,888.3 | 5.0% | 31,148.0 | 4.8% |
| | <i>of which:</i> Examination Fees to WAEC for NPSE | 3,521.4 | 0.7% | 3,873.5 | 0.7% | 4,326.3 | 0.7% |
| | <i>of which:</i> Govt. and Govt. Assisted Schools | 21,831.6 | 4.5% | 24,014.8 | 4.3% | 26,821.7 | 4.2% |
| | School Fees Subsidy | 12,917.5 | 2.7% | 14,209.3 | 2.5% | 15,870.1 | 2.5% |
| | Textbooks | 5,824.2 | 1.2% | 6,406.7 | 1.1% | 7,155.5 | 1.1% |
| | Teaching and Learning Materials | 3,089.9 | 0.6% | 3,398.9 | 0.6% | 3,796.2 | 0.6% |

ANNEX 2 - NON SALARY, NON INTEREST RECURRENT INDICATIVE BUDGETARY CEILINGS FOR FY 2010-12

| Details | FY 2010 Budget Le' m | % of Total Non Int/Sal Recurr Exp | FY 2011 Indicative Le' m | % of Total Non Int/Sal Recurr Exp | FY 2012 Indicative Le' m | % of Total Non Int/Sal Recurr Exp |
|---|----------------------------|---|--------------------------------|---|--------------------------------|---|
| Secondary Education | 5,083.7 | 0.0 | 5,592.1 | 0.0 | 6,245.7 | 0.0 |
| <i>of which:</i> Examination Fees to WAEC for BECE | 1,724.8 | 0.4% | 1,897.3 | 0.3% | 2,119.0 | 0.3% |
| <i>of which:</i> Textbooks | 2,937.4 | 0.6% | 3,231.1 | 0.6% | 3,608.8 | 0.6% |
| <i>of which:</i> Science Equipments | 421.5 | 0.1% | 463.7 | 0.1% | 517.8 | 0.1% |
| School Supervision | 800.5 | 0.2% | 880.6 | 0.2% | 983.5 | 0.2% |
| Government Libraries | 1,202.1 | 0.2% | 1,322.3 | 0.2% | 1,476.9 | 0.2% |
| Education Development | 2,040.4 | 0.4% | 2,244.4 | 0.4% | 2,506.8 | 0.4% |
| Youths and Sports Services | 303.0 | 0.1% | 333.3 | 0.1% | 372.3 | 0.1% |
| Sports Competition | 107.7 | 0.0% | 118.5 | 0.0% | 132.3 | 0.0% |
| Sports Equipment | 53.0 | 0.0% | 58.3 | 0.0% | 65.1 | 0.0% |
| Youths Division | 142.3 | 0.0% | 156.6 | 0.0% | 174.9 | 0.0% |
| Solid Waste Management Services | 1,660.9 | 0.3% | 1,827.0 | 0.3% | 2,040.6 | 0.3% |
| Health Care Services | 15,718.6 | 3.3% | 17,290.5 | 3.1% | 19,311.4 | 3.0% |
| District Peripheral Health Care Services (PHCs) | 7,918.6 | 1.6% | 8,710.5 | 1.5% | 9,728.6 | 1.5% |
| Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni) | 7,800.0 | 1.6% | 8,580.0 | 1.5% | 9,582.9 | 1.5% |
| Social Welfare, Gender and Children's Affairs | 396.3 | 0.1% | 435.9 | 0.1% | 486.9 | 0.1% |
| Social Welfare Division | 228.3 | 0.0% | 251.1 | 0.0% | 280.4 | 0.0% |
| Gender and Children's Affairs Division | 168.0 | 0.0% | 184.8 | 0.0% | 206.4 | 0.0% |
| Agriculture and Food Security Services | 13,019.4 | 2.7% | 14,321.3 | 2.5% | 15,995.3 | 2.5% |
| Fisheries and Marine Resources | 91.0 | 0.0% | 100.1 | 0.0% | 111.8 | 0.0% |
| Water services | 824.0 | 0.2% | 906.5 | 0.2% | 1,012.4 | 0.2% |
| Rural Water Services | 824.0 | 0.2% | 906.5 | 0.2% | 1,012.4 | 0.2% |
| Total Non Salary, Non Interest Recurrent Expenditure Provisions | 483,381.7 | 100.0% | 563,327.6 | 100.0% | 643,723.8 | 100.0% |
| Goods & Services | 312,224.3 | 64.6% | 368,656.5 | 65.4% | 419,927.1 | 65.2% |
| Social and Economic | 138,105.4 | 28.6% | 165,174.1 | 29.3% | 194,905.4 | 30.3% |
| General and Others | 97,293.9 | 20.1% | 113,597.1 | 20.2% | 126,147.8 | 19.6% |
| <i>o/w National Revenue Authority</i> | 23,604.7 | 4.9% | 27,380.8 | 4.9% | 31,309.9 | 4.9% |
| <i>Statistics - Sierra Leone</i> | 3,465.0 | 0.7% | 4,054.1 | 0.7% | 4,459.5 | 0.7% |
| Defence Expenditure | 41,042.0 | 8.5% | 48,019.1 | 8.5% | 52,821.1 | 8.2% |
| Police | 25,847.8 | 5.3% | 30,242.0 | 5.4% | 33,266.2 | 5.2% |
| Prisons | 9,935.2 | 2.1% | 11,624.2 | 2.1% | 12,786.6 | 2.0% |
| Transfers to Local Councils | 70,358.3 | 14.6% | 77,394.1 | 13.7% | 86,440.1 | 13.4% |
| Grants for Admin. Expenses | 2,731.1 | 0.6% | 3,004.2 | 0.5% | 3,355.4 | 0.5% |
| Grants for Devolved Functions | 67,627.2 | 14.0% | 74,389.9 | 13.2% | 83,084.8 | 12.9% |
| Grants to Educational Institutions | 39,749.1 | 8.2% | 47,539.9 | 8.4% | 56,097.0 | 8.7% |
| Transfer to Road Fund | 57,285.2 | 11.9% | 65,325.3 | 11.6% | 76,380.3 | 11.9% |
| Socially Oriented Outlays | 273.5 | 0.1% | 327.1 | 0.1% | 386.0 | 0.1% |
| Elections and Democratisation | 3,491.3 | 0.7% | 4,084.8 | 0.7% | 4,493.3 | 0.7% |

ANNEX 3: DEVELOPMENT EXPENDITURE ESTIMATES BY MINISTRY AND PROJECT FOR THE MTEF PERIOD 2010 - 2012

| MINISTRIES AND PROJECTS | TYPE OF FINANCE | | 2010 Budget | | 2011 Indicative | | 2012 Indicative | |
|---|-----------------|-----------|---------------|--------------|-----------------|---------------|-----------------|---------------|
| | L=LOAN | Donors | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| | G=GRANT | | Le 'm | Le 'm | Le 'm | Le'm | Le 'm | Le 'm |
| MINISTRY OF PRESIDENTIAL AND PUBLIC AFFAIRS | | | 9,600 | 2,080 | 12,160 | 2,330 | 14,251 | 2,621 |
| Governance Reform Project II | G | UK-DFID | 9,600 | 500 | 12,160 | 560 | 14,251 | 630 |
| African Peer Review Mechanism (APRM) | G | AfDB/UNDP | 0 | 420 | 0 | 470 | 0 | 529 |
| Extractive Industries Transparency Initiative | G | IDA | 0 | 820 | 0 | 918 | 0 | 1,033 |
| Open Government Initiative | G | UNDP | 0 | 340 | 0 | 381 | 0 | 428 |
| MINISTRY OF INTERNAL AFFAIRS, LOCAL GOVERNMENT AND RURAL DEVELOPMENT | | | 7,220 | 7,620 | 9,145 | 8,534 | 10,718 | 9,601 |
| Decentralization and Capacity Building (IRCBP) | G | IDA/EC | 7,220 | 800 | 9,145 | 896 | 10,718 | 1,008 |
| Coordination and Monitoring of Local Councils | | GOSL | 0 | 180 | 0 | 202 | 0 | 227 |
| National Identity Cards System | | GOSL | 0 | 3,200 | 0 | 3,584 | 0 | 4,032 |
| Machine Readable Passports Project | | GOSL | 0 | 2,920 | 0 | 3,270 | 0 | 3,679 |
| Gobifo Project | G | IDA/GOSL | 0 | 520 | 0 | 582 | 0 | 655 |
| OFFICE OF THE PRESIDENT | | | 3,000 | 2,960 | 3,800 | 3,315 | 4,453 | 3,730 |
| Expansion of Anti-Corruption Commission | | GOSL | 0 | 750 | 0 | 840 | 0 | 945 |
| Support to Anti-Corruption Commission | G | DFID | 3,000 | 0 | 3,800 | 0 | 4,453 | 0 |
| National Drive Against Corruption | G | UN/PBF | 0 | 300 | 0 | 336 | 0 | 378 |
| HIV/AIDS Response Project | L | IDA | 0 | 960 | 0 | 1,075 | 0 | 1,210 |
| Rehabilitation of State House | | GOSL | 0 | 950 | 0 | 1,064 | 0 | 1,197 |
| OFFICE OF THE VICE PRESIDENT | | | 0 | 200 | 0 | 224 | 0 | 252 |
| Reconstruction of Vice President's Office | | GOSL | 0 | 200 | 0 | 224 | 0 | 252 |
| HUMAN RESOURCE MANAGEMENT OFFICE | | | 13,414 | 100 | 16,991 | 112 | 19,912 | 126 |
| Rehabilitation of Civil Service Training College | | GOSL | 0 | 100 | 0 | 112 | 0 | 126 |
| Comprehensive Reform of the Civil Service | G | EC | 13,414 | 0 | 16,991 | 0 | 19,912 | 0 |
| OFFICE OF THE ATTORNEY GENERAL & MINISTER OF JUSTICE | | | 2,079 | 420 | 2,633 | 470 | 3,086 | 529 |
| Justice Sector Development Project | G | DFID | 2,079 | 420 | 2,633 | 470 | 3,086 | 529 |
| AUDIT SERVICE | | | 0 | 1,500 | 0 | 1,680 | 0 | 1,890 |
| Construction of Audit Service Office | | GOSL | 0 | 1,500 | 0 | 1,680 | 0 | 1,890 |
| MINISTRY OF FOREIGN AFFAIRS | | | 0 | 2,700 | 0 | 3,024 | 0 | 3,402 |
| Rehabilitation and Refurbishing of Foreign Missions | | GOSL | 0 | 2,000 | 0 | 2,240 | 0 | 2,520 |
| Construction of Foreign Affairs Office | G | China | 0 | 700 | 0 | 784 | 0 | 882 |
| MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT | | | 29,390 | 9,073 | 37,227 | 10,162 | 43,627 | 11,432 |
| Project Planning Monitoring and Evaluation | | GOSL | 0 | 1,080 | 0 | 1,210 | 0 | 1,361 |
| Sierra Leone Information Systems | | GOSL | 0 | 468 | 0 | 524 | 0 | 590 |
| Support to the NAO | G | EC | 2,237 | 700 | 2,834 | 784 | 3,321 | 882 |
| West African Monetary Zone WAMZ | | GOSL | 0 | 320 | 0 | 358 | 0 | 403 |

ANNEX 3: DEVELOPMENT EXPENDITURE ESTIMATES BY MINISTRY AND PROJECT FOR THE MTEF PERIOD 2010 - 2012

| MINISTRIES AND PROJECTS | TYPE OF FINANCE L=LOAN G=GRANT | Donors | 2010 Budget | | 2011 Indicative | | 2012 Indicative | |
|---|--------------------------------------|---------|---------------|--------------|-----------------|--------------|-----------------|--------------|
| | | | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| | | | Le 'm | Le 'm | Le 'm | Le'm | Le 'm | Le 'm |
| Medium Term Expenditure Framework (MTEF) | | GOSL | 0 | 1,400 | 0 | 1,568 | 0 | 1,764 |
| Public Expenditure Tracking Survey (PETS) | | GOSL | 0 | 740 | 0 | 829 | 0 | 932 |
| Capacity Building, Governance and Poverty Reduction | G | ADF/TAF | 3,000 | 700 | 3,800 | 784 | 4,453 | 882 |
| Institutional Reform and Capacity Building Project (IRCBP) | G | EC/DfID | 6,023 | 940 | 7,628 | 1,053 | 8,940 | 1,184 |
| Integrated Public Financial Management Reform Programme | G | Multi | 9,125 | 220 | 11,558 | 246 | 13,546 | 277 |
| Public Financial Management Reform - IRCBP | G | IDA | 1,424 | 0 | 1,804 | 0 | 2,114 | 0 |
| Civil Society Capacity Building and Local Accountability Mechanisms Project | G | EC | 7,581 | 0 | 9,603 | 0 | 11,254 | 0 |
| Support to Government Capacity for Monitoring and Coordination of the PBF | G | UN/PBF | 0 | 120 | 0 | 134 | 0 | 151 |
| Establishment of ECOWAS Depot | | GOSL | | 500 | 0 | 560 | 0 | 630 |
| Support to SME Development | | GOSL | 0 | 1,885 | 0 | 2,111 | 0 | 2,375 |
| NATIONAL REVENUE AUTHORITY | | | 5,775 | 1,500 | 7,315 | 1,680 | 8,573 | 1,890 |
| Modernisation of Revenue Administration System | G | DfID | 5,775 | 1,500 | 7,315 | 1,680 | 8,573 | 1,890 |
| MINISTRY OF INFORMATION AND COMMUNICATION | | | 22,500 | 1,800 | 28,500 | 2,016 | 33,400 | 2,268 |
| Expansion of Media Services Project | | GOSL | 0 | 1,500 | 0 | 1,680 | 0 | 1,890 |
| E-Governance Project | L | China | 22,500 | 300 | 28,500 | 336 | 33,400 | 378 |
| ELECTORAL COMMISSION OF SIERRA LEONE | | | 8,176 | 4,000 | 10,356 | 1,000 | 12,137 | 500 |
| Construction of Electoral Commission Office | | GOSL | 0 | 4,000 | 0 | 1,000 | 0 | 500 |
| Election Support | G | EC | 8,176 | 0 | 10,356 | 0 | 12,137 | 0 |
| MINISTRY OF DEFENCE | | | 0 | 2,100 | 0 | 2,352 | 0 | 2,646 |
| Reconstruction/Rehabilitation of Military Barracks | | GOSL | | 2,100 | 0 | 2,352 | 0 | 2,646 |
| SIERRA LEONE POLICE | | | 0 | 2,786 | 0 | 3,120 | 0 | 3,510 |
| Reconstruction of Criminal Investigations Department Headquarter | | GOSL | 0 | 100 | 0 | 112 | 0 | 126 |
| Rehabilitation and Reconstruction of Police Stations and Barracks | | GOSL | 0 | 2,686 | 0 | 3,008 | 0 | 3,384 |
| PRISON'S DEPARTMENT | | | 0 | 900 | 0 | 1,008 | 0 | 1,134 |
| Construction of Prisons Headquarters | | GOSL | 0 | 900 | 0 | 1,008 | 0 | 1,134 |
| OFFICE OF NATIONAL SECURITY | | | 0 | 500 | 0 | 560 | 0 | 630 |
| Construction of ONS/CISU Building | G | UN/PBF | 0 | 500 | 0 | 560 | 0 | 630 |
| NATIONAL DRUGS SECRETARIAT | | | 0 | 125 | 0 | 140 | 0 | 158 |
| Rehabilitation & Reconstruction of the National Drugs Agency H/Q | | GOSL | 0 | 125 | 0 | 140 | 0 | 158 |
| MINISTRY OF EDUCATION, YOUTHS AND SPORTS | | | 11,000 | 6,041 | 13,933 | 6,766 | 16,329 | 7,612 |
| Construction and Reconstruction of Primary Schools | L | IDB | 0 | 1,500 | 0 | 1,680 | 0 | 1,890 |
| Rehabilitation of Bunumbu Teachers College | | GOSL | 0 | 800 | 0 | 896 | 0 | 1,008 |

ANNEX 3: DEVELOPMENT EXPENDITURE ESTIMATES BY MINISTRY AND PROJECT FOR THE MTEF PERIOD 2010 - 2012

| MINISTRIES AND PROJECTS | TYPE OF FINANCE | Donors | 2010 Budget | | 2011 Indicative | | 2012 Indicative | |
|---|-----------------|---------|---------------|--------------|-----------------|--------------|-----------------|--------------|
| | L=LOAN | | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| | G=GRANT | | Le 'm | Le 'm | Le 'm | Le'm | Le 'm | Le 'm |
| Rehabilitation of Njala University College of Sierra Leone | L | BADEA | 2,600 | 1,100 | 3,293 | 1,232 | 3,860 | 1,386 |
| Rehabilitation of Basic Education Project (SABABU Education Project) | G | IDA/ADF | 5,400 | 1,000 | 6,840 | 1,120 | 8,016 | 1,260 |
| Youth Employment Scheme | | GOSL | 0 | 400 | 0 | 448 | 0 | 504 |
| Institutional and Capacity Building to Technical and Vocational Education | G | IDB | 3,000 | 1,241 | 3,800 | 1,390 | 4,453 | 1,564 |
| MINISTRY OF HEALTH AND SANITATION | | | 31,031 | 6,856 | 39,306 | 7,678 | 46,064 | 8,638 |
| Health Sector Reconstruction and Development Project | G | IDA | 7,500 | 500 | 9,500 | 560 | 11,133 | 630 |
| Health Sector Support Project | G | EC | 3,791 | 0 | 4,802 | 0 | 5,628 | 0 |
| Strengthening of District Health Services Project | G | ADB | 18,000 | 1,906 | 22,800 | 2,134 | 26,720 | 2,401 |
| Transitional Support - Health Sector (Health LRRD) | G | EC | 1,740 | 250 | 2,204 | 280 | 2,583 | 315 |
| Refurbishment of Government Hospitals | | GOSL | 0 | 4,200 | 0 | 4,704 | 0 | 5,292 |
| MINISTRY OF SOCIAL WELFARE, GENDER AND CHILDREN'S AFFAIRS | | | 0 | 425 | 0 | 476 | 0 | 536 |
| Rehabilitation of Remand Home and Approved Schools | | GOSL | 0 | 425 | 0 | 476 | 0 | 536 |
| MINISTRY OF LANDS, COUNTRY PLANNING AND ENVIRONMENT | | | 0 | 1,480 | 0 | 1,658 | 0 | 1,865 |
| State Lands Management Project | | GOSL | 0 | 500 | 0 | 560 | 0 | 630 |
| Lands Registration Project | G | ICF | 0 | 980 | 0 | 1,098 | 0 | 1,235 |
| NATIONAL COMMISSION FOR SOCIAL ACTION (NaCSA) | | | 16,775 | 6,186 | 21,248 | 6,928 | 24,902 | 7,794 |
| National Social Action Programme(NSAP) | L | IDA | 9,750 | 1,535 | 12,350 | 1,719 | 14,473 | 1,934 |
| Social Action Support Programme I (SASP I) | L | AfDB | 7,025 | 998 | 8,898 | 1,117 | 10,428 | 1,257 |
| Social Action Support Programme II (SASP II) | L | IDB | 0 | 1,188 | 0 | 1,331 | 0 | 1,497 |
| The Rural Infrastructure Development Project | L | IDB | 0 | 1,915 | 0 | 2,145 | 0 | 2,413 |
| Support to the Implementation of the Reparations Programme | G | UN/PBF | 0 | 550 | 0 | 616 | 0 | 693 |
| MINISTRY OF AGRICULTURE AND FOOD SECURITY | | | 36,630 | 7,822 | 27,905 | 8,761 | 32,702 | 9,856 |
| Seed Multiplication Project | G | GTZ/FAO | 2,400 | 250 | 3,040 | 280 | 3,563 | 315 |
| NERICA Rice Project | G | ADB | 135 | 247 | 171 | 277 | 200 | 312 |
| Agricultural Sector Rehabilitation Project | L | AfDB | 4,200 | 2,695 | 5,320 | 3,019 | 6,235 | 3,396 |
| Rehabilitation and Community Based Poverty Reduction ProjectI -IFADG | | IFAD | 3,500 | 500 | 4,433 | 560 | 5,196 | 630 |
| Rural Private Sector Development Project | G | IDA | 0 | 730 | 0 | 818 | 0 | 920 |
| Capacity Building for Oil Palm Production & Processing | G | IDB | 5,700 | 500 | 7,220 | 560 | 8,461 | 630 |
| Agricultural STABEX Project (Cash Crops) | G | EC | 0 | 1,400 | 0 | 1,568 | 0 | 1,764 |
| Diversified Food Crop Production | L | IDB | 5,000 | 1,000 | 6,333 | 1,120 | 7,422 | 1,260 |
| Rigional Mano River Rice Project | G | IDA | 14,600 | 0 | 0 | 0 | 0 | 0 |
| Biodiversity Conservation Project | G | IDA | 1,095 | 500 | 1,387 | 560 | 1,625 | 630 |

ANNEX 3: DEVELOPMENT EXPENDITURE ESTIMATES BY MINISTRY AND PROJECT FOR THE MTEF PERIOD 2010 - 2012

| MINISTRIES AND PROJECTS | TYPE OF FINANCE | | 2010 Budget | | 2011 Indicative | | 2012 Indicative | |
|--|-----------------|-----------|---------------|---------------|-----------------|---------------|-----------------|---------------|
| | L=LOAN | Donors | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| | G=GRANT | | Le 'm | Le 'm | Le 'm | Le 'm | Le 'm | Le 'm |
| MINISTRY OF MARINE RESOURCES | | | 14,179 | 2,500 | 17,960 | 2,800 | 21,048 | 3,150 |
| Artisanal Fisheries Development Project | L | ADF | 1,000 | 650 | 1,267 | 728 | 1,484 | 819 |
| Fish Stock Assessment Project | G | EC | 2,653 | 330 | 3,360 | 370 | 3,938 | 416 |
| Institutional Support to Fisheries Development | G | EC | 3,300 | 250 | 4,180 | 280 | 4,899 | 315 |
| Development of Aqua Culture | G | FAO | 2,126 | 320 | 2,693 | 358 | 3,156 | 403 |
| West Africa Regional Fisheries Project | G | IDA | 5,100 | 950 | 6,460 | 1,064 | 7,571 | 1,197 |
| MINISTRY OF MINERAL RESOURCES | | | 14,600 | 675 | 7,300 | 756 | 8,555 | 851 |
| Re-opening of Sierra Rutile Mines | G | EC | 0 | 150 | 0 | 168 | 0 | 189 |
| Technical Assistance - Mineral Resources | G | EC | 0 | 400 | 0 | 448 | 0 | 504 |
| Reconstruction of Regional Mines Offices and Quarters | | GOSL | 0 | 125 | 0 | 140 | 0 | 158 |
| Mining Technical Assistance Project | G | IDA | 14,600 | 0 | 7,300 | 0 | 8,555 | 0 |
| MINISTRY OF TRANSPORT AND AVIATION | | | 5,938 | 0 | 7,521 | 0 | 8,815 | 0 |
| Infrastructure Development Project | G | IDA | 5,938 | 0 | 7,521 | 0 | 8,815 | 0 |
| MINISTRY OF TOURISM AND CULTURE | | | 0 | 460 | 0 | 515 | 0 | 580 |
| Tourism Development Project | | GOSL | 0 | 460 | 0 | 515 | 0 | 580 |
| MINISTRY OF ENERGY AND WATER RESOURCES | | | 29,893 | 46,378 | 37,864 | 51,944 | 44,374 | 58,437 |
| WATER SERVICES DIVISION | | | 11,543 | 17,175 | 14,620 | 19,236 | 17,134 | 21,641 |
| Rehabilitation & Construction of Rural Water Supply and Sanitation | L | IDB | 1,900 | 1,000 | 2,407 | 1,120 | 2,820 | 1,260 |
| Transitional Support LRRD (WATSAN Component) | G | EC | 6,443 | 1,250 | 8,160 | 1,400 | 9,564 | 1,575 |
| Sierra Leone Power and Water Project (Water Component) | | GOSL | 0 | 1,350 | 0 | 1,512 | 0 | 1,701 |
| Water Supply and Sanitation Project (Bo, Kenema, and Makeni) | G | ADB | 3,200 | 1,500 | 4,053 | 1,680 | 4,750 | 1,890 |
| Rural Water Supply Projects - Others | | GOSL | 0 | 12,075 | 0 | 13,524 | 0 | 15,215 |
| ELECTRICITY DIVISION | | | 18,350 | 29,203 | 23,243 | 32,708 | 27,240 | 36,796 |
| Bumbuna Hydro Electric Project | G | ADF/Italy | 11,150 | 4,000 | 14,123 | 4,480 | 16,552 | 5,040 |
| Bumbuna Hydro Electric Project Implementation Unit (PIU) | | GOSL | 0 | 520 | 0 | 582 | 0 | 655 |
| Bumbuna Hydro Electric Project Environmental and Social Management | G | IDA | 3,650 | 752 | 4,623 | 842 | 5,418 | 948 |
| Power Generation and Distribution Project (Western Area) - Low and High Voltages | G | IDB | 3,550 | 2,573 | 4,497 | 2,882 | 5,270 | 3,242 |
| Western Area Power Generation Project | L | BADEA/SFD | 0 | 5,008 | 0 | 5,609 | 0 | 6,310 |
| Rehabilitation of Bo/Kenema Power Services | | GOSL | 0 | 500 | 0 | 560 | 0 | 630 |
| Rural Electrification Project | | GOSL | 0 | 14,600 | 0 | 16,352 | 0 | 18,396 |
| Support to the Energy Sector | G | UN/PBF | 0 | 500 | 0 | 560 | 0 | 630 |
| Bumbuna Transmission Lines Project | G | OFID | 0 | 750 | 0 | 840 | 0 | 945 |

ANNEX 3: DEVELOPMENT EXPENDITURE ESTIMATES BY MINISTRY AND PROJECT FOR THE MTEF PERIOD 2010- 2012

| MINISTRIES AND PROJECTS | TYPE OF FINANCE | | 2010 Budget | | 2011 Indicative | | 2012 Indicative | |
|---|-----------------|------------|----------------|---------------|-----------------|---------------|-----------------|---------------|
| | L=LOAN | Donors | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| | G=GRANT | | Le 'm | Le 'm | Le 'm | Le 'm | Le 'm | Le 'm |
| MINISTRY OF HOUSING, WORKS AND MAINTENANCE | | | 182,245 | 76,854 | 230,844 | 86,076 | 291,563 | 96,836 |
| ROADS | | | 182,245 | 73,344 | 230,844 | 82,145 | 291,563 | 92,413 |
| Makeni-Matotoka Road | L | IDA | 5,119 | 2,800 | 6,484 | 3,136 | 7,598 | 3,528 |
| Bo-Kenema Road | L | IDA | 9,420 | 2,500 | 11,931 | 2,800 | 13,983 | 3,150 |
| Freetown-Monrovia Highway | L | ADB | 9,894 | 5,600 | 12,532 | 6,272 | 14,686 | 7,056 |
| Reconstruction of the Kenema-Koindu Road | L | KFAED | 6,458 | 7,300 | 8,180 | 8,176 | 9,587 | 9,198 |
| Construction of Goderich-Waterloo Rural Coastal Road: | | | | | | | | |
| Waterloo-Kent Junction-Tokeh - Lumley (Peninsular) Road | L | MULTI | 15,461 | 7,950 | 19,584 | 8,904 | 22,951 | 10,017 |
| Freetown-Conakry Highway (Rogbere-Pamelap) | G | EC | 14,515 | 2,500 | 18,386 | 2,800 | 21,547 | 3,150 |
| Road Infrastructure Programme | G | EC | 10,826 | 0 | 13,713 | 0 | 16,071 | 0 |
| Rehabilitation of Feeder/Rural Roads - Bombali-Tonkolili-Kailahun | G | IDB | 0 | 1,500 | 0 | 1,680 | 0 | 1,890 |
| Feeder/Rural Roads - Koinadugu-Kono-Bonthe-Kailahun | L | IDA | 5,938 | 1,650 | 7,521 | 1,848 | 29,844 | 2,079 |
| Feeder Roads under other sectoral projects: | | | 79,758 | 8,419 | 101,027 | 9,429 | 118,397 | 10,608 |
| Rural Infrastructure Development Project | G | IDB | 12,396 | 2,040 | 15,701 | 2,285 | 18,401 | 2,570 |
| European Funded Rural Roads | G | EC | 21,045 | 2,520 | 26,657 | 2,822 | 31,240 | 3,175 |
| Rehabilitation and Community Based Poverty Reduction Project | G | IFAD | 2,989 | 298 | 3,787 | 334 | 4,438 | 375 |
| Agricultural Sector Rehabilitation Project | L | AfDB | 4,581 | 458 | 5,802 | 513 | 6,800 | 577 |
| Infrastructure Development Project | G | IDA | 13,579 | 1,358 | 17,200 | 1,521 | 20,157 | 1,711 |
| Pro-Poor Growth for Peace Consolidation Programme (GPC) - German Government Funded | G | German | 1,895 | 189 | 2,400 | 212 | 2,813 | 238 |
| NERICA Rice Dissemination Project | G | AfDB | 5,876 | 587 | 7,442 | 657 | 8,722 | 740 |
| Social Action Support Project (SASP) | L | AfDB | 4,698 | 469 | 5,951 | 525 | 6,974 | 591 |
| Rural and Private Sector Development Project (RADP) | G | IDA | 12,700 | 500 | 16,087 | 560 | 18,852 | 630 |
| Construction of Freetown Hillside By-pass Road | L | OPEC/BADEA | 0 | 2,400 | 0 | 2,688 | 0 | 3,024 |
| Masiaka-Bo Road Construction | G | EU | 0 | 2,600 | 0 | 2,912 | 0 | 3,276 |
| Port Loko - Lungi Road | L | ADB | 15,738 | 5,475 | 19,935 | 6,132 | 23,362 | 6,899 |
| Songo-Moyamba Road Construction | G | EU | 0 | 1,750 | 0 | 1,960 | 0 | 2,205 |
| Matotoka Koindu Road | L | ADB | 9,119 | 1,200 | 11,550 | 1,344 | 13,536 | 1,512 |
| Freetown Ring Road Project | | GOSL | 0 | 1,500 | 0 | 1,680 | 0 | 1,890 |
| Rehabilitation of City and District Headquarter Town Streets (Bo, Kenema, Makeni & Magburaka) | | GOSL | 0 | 11,600 | 0 | 12,992 | 0 | 14,616 |
| Rehabilitation of Rural Jetties | | GOSL | 0 | 200 | 0 | 224 | 0 | 252 |
| Rehabilitation of Streets in Freetown | | GOSL | 0 | 6,400 | 0 | 7,168 | 0 | 8,064 |
| BUILDINGS | | | 0 | 3,510 | 0 | 3,931 | 0 | 4,423 |
| Rehabilitation of Government Buildings | | GOSL | 0 | 1,500 | 0 | 1,680 | 0 | 1,890 |
| Rehabilitation of Ministerial Building | | GOSL | 0 | 800 | 0 | 896 | 0 | 1,008 |
| Rehabilitation of Treasury Building (Retention) | | GOSL | 0 | 700 | 0 | 784 | 0 | 882 |
| Rehabilitation/Refurbishment of Parliament Building | | GOSL | 0 | 300 | 0 | 336 | 0 | 378 |
| Rehabilitation of Boundary Wall and Security Post of Parliament and State House | | GOSL | 0 | 210 | 0 | 235 | 0 | 265 |

ANNEX 3: DEVELOPMENT EXPENDITURE ESTIMATES BY MINISTRY AND PROJECT FOR THE MTEF PERIOD 2010 - 2012

| MINISTRIES AND PROJECTS | TYPE OF FINANCE | | 2010 Budget | | 2011 Indicative | | 2012 Indicative | |
|--|-----------------|--------|----------------|----------------|-----------------|----------------|-----------------|----------------|
| | L=LOAN | Donors | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| | G=GRANT | | Le 'm | Le 'm | Le 'm | Le'm | Le 'm | Le 'm |
| MINISTRY OF TRADE AND INDUSTRY | | | 3,833 | 1,870 | 4,854 | 2,094 | 5,689 | 2,356 |
| Growth Centre Programme | | GOSL | 0 | 420 | 0 | 470 | 0 | 529 |
| Support to Standard Bureau | | GOSL | 0 | 460 | 0 | 515 | 0 | 580 |
| Private Sector Development | G | EC | 3,833 | 120 | 4,854 | 134 | 5,689 | 151 |
| Enhanced Integrated Framework (EIF) National Implementation Unit | | GOSL | 0 | 620 | 0 | 694 | 0 | 781 |
| Institutional Development and Capacity Building | | GOSL | 0 | 250 | 0 | 280 | 0 | 315 |
| SIERRA LEONE AGRICULTURAL RESEARCH INSTITUTE | | | 0 | 1,100 | 0 | 1,232 | 0 | 1,386 |
| Teko Livestock Research Centre | | GOSL | 0 | 920 | 0 | 1,030 | 0 | 1,159 |
| Kenema Forestry and Tree Crops Research Centre | | GOSL | 0 | 180 | 0 | 202 | 0 | 227 |
| MISCELLANEOUS | | | 0 | 200 | 0 | 224 | 0 | 252 |
| Unallocated Development Expenditure | | GOSL | 0 | 200 | 0 | 224 | 0 | 252 |
| LOCAL COUNCILS | | | 47,650 | 2,484 | 65,757 | 2,782 | 42,662 | 3,130 |
| Local Government Development Grants | L | IDA | 7,500 | 1,484 | 9,500 | 1,662 | 11,133 | 1,870 |
| Rural Development - RRP | G | EC | 0 | 0 | 0 | 0 | 0 | 0 |
| Basic Service Delivery Project | L | IDA | 29,200 | 1,000 | 42,387 | 1,120 | 15,274 | 1,260 |
| Reproductive and Child Health Project | G | IDA | 10,950 | 0 | 13,870 | 0 | 16,255 | 0 |
| TOTAL | | | 494,927 | 201,695 | 602,620 | 222,419 | 692,859 | 249,596 |
| Total Foreign Loans | | | 177,099 | | 229,726 | | 255,853 | |
| Total Foreign Grants | | | 317,827 | | 372,895 | | 437,006 | |
| Total Peace Building Fund | | | 0 | | 0 | | 0 | |
| GoSL | | | | 201,695 | | 222,419 | | 249,596 |
| GRAND TOTAL | | | 494,927 | | 602,620 | | 692,859 | |

ANNEX 4–Poverty Related Expenditure–FY 2010 Budget

In Millions of Leones

| Head | Ministry/Department/Agency | 2010 Budget | | Poverty Related | | Total |
|------|--|-------------------------|----------------------|------------------------|----------------------|-------|
| | | Non-Interest Non-Salary | Domestic Development | Non-Interst Non-Salary | Domestic Development | |
| 101 | Charged Emrolments | - | | | | |
| 105 | Ministry of Political and Parliamentary Affairs | - | | | | |
| 106 | Ministry of Presidential and Public Affairs | 673 | 2,080 | | | |
| 107 | Ministry of Internal Affairs, Local Government & Rural Development | 1,922 | 7,620 | | | |
| 110 | Office of the President | 9,384 | 2,960 | | | |
| | Recurrent & Devt: Anti-Corruption Commission (1100701) | 1,124 | 750 | 1,124 | 750 | 1,874 |
| | Devt: HIV/AIDS Response Project (1101001) | - | 960 | | 960 | 960 |
| | All Other | 8,260 | 1,250 | | | |
| 112 | Office of the Vice President | 2,318 | 200 | | | |
| 116 | Parliament | 9,543 | | | | |
| 117 | Cabinet Secretariat | 380 | | | | |
| 118 | Supreme Court | 258 | | | | |
| 119 | Court of Appeal | 344 | | | | |
| 120 | High Court | 819 | | | | |
| 121 | Audit Service | 2,580 | 1,500 | | | |
| 122 | Human Resource Management Office | 893 | 100 | | | |
| 123 | Public Service Commission | 330 | | | | |
| 124 | Law Officers' Department | 1,242 | 420 | | | |
| 128 | Ministry of Foreign Affairs & International Co-operation | 15,520 | 2,700 | | | |
| 129 | Ministry of Finance and Economic Development | 7,735 | 9,073 | | | |
| | Devt: MTEF & PETS (1290002) | - | 2,140 | | 2,140 | 2,140 |
| | All Other | 7,735 | 6,933 | | | |
| 130 | National Revenue Authority | 23,605 | 1,500 | | | |
| 131 | Revenue Appellate Board | 126 | | | | |
| 132 | Accountant General's Department | 1,702 | | | | |
| 133 | Ministry of Information and Communication | 1,068 | 1,800 | | | |
| 134 | Electoral Commission of Sierra Leone | 3,491 | 4,000 | 3,491 | 4,000 | 7,491 |
| 137 | National Commission for Democracy | 277 | | 277 | | 277 |
| 138 | Statistics - Sierra Leone | 3,465 | | 3,465 | | 3,465 |
| 139 | National Commission for Privatisation | 1,040 | | | | |
| 140 | Mass Media Services | 496 | | | | |
| 141 | Government Printing Department | 1,191 | | | | |
| 142 | National Public Procurement Authority | 689 | | | | |
| 143 | Justice and Legal Service Commission | 149 | | | | |
| 144 | National Commission for Human Rights | 963 | | 963 | | 963 |
| 201 | Ministry of Defence | 41,042 | 2,100 | | | |
| | Recurrent: Medical Support Services | 6,156 | | 6,156 | | 6,156 |
| | All Other | 34,886 | 2,100 | | | |

ANNEX 4–Poverty Related Expenditure–FY 2010 Budget

In Millions of Leones

| Head | Ministry/Department/Agency | 2010 Budget | | Poverty Related | | Total |
|------|--|-------------------------|----------------------|------------------------|----------------------|--------|
| | | Non-Interest Non-Salary | Domestic Development | Non-Interst Non-Salary | Domestic Development | |
| 206 | Police | 25,848 | 2,786 | 25,848 | 2,786 | 28,634 |
| 207 | Prisons Department | 9,935 | 900 | 9,935 | | 9,935 |
| 208 | National Fire Authority | 2,587 | | 2,587 | | 2,587 |
| 210 | Office of National Security | 1,701 | 500 | | | |
| 211 | Immigration Department | 1,560 | | | | |
| 212 | National Drugs Secretariat | 407 | 125 | | | |
| 301 | Ministry of Education, Youths and Sports | 69,829 | 6,041 | 69,829 | 6,041 | 75,870 |
| 302 | Department of Youth and Sports | 4,647 | | 4,647 | | 4,647 |
| 303 | Ministry of Tourism and Culture (Culture Division) | 209 | | | | |
| 304 | Ministry of Health and Sanitation | 43,526 | 6,856 | 43,526 | 6,856 | 50,381 |
| 305 | Ministry of Social Welfare, Gender & Children's Affairs | 1,893 | 425 | 1,893 | | 1,893 |
| 306 | Ministry of Lands, Country Planning and the Environment | 1,915 | 1,480 | | | |
| 307 | Gender and Children's Affairs Division | 1,927 | | 1,927 | | 1,927 |
| 308 | National Commission for Social Action | 530 | 6,186 | 530 | 6,186 | 6,716 |
| 309 | Dental and Medical Board | 200 | | | | |
| 340 | Socially Oriented Outlays | 273 | | 273 | | 273 |
| 341 | Pensions | - | | | | |
| 342 | Government Contribution to Social Security | - | | | | |
| 401 | Ministry of Agriculture, Food Security and Forestry | 23,177 | 7,822 | 23,177 | 7,822 | 30,999 |
| 402 | Ministry of Marine Resources | 772 | 2,500 | | | |
| | Dev't: Artisanal Fisheries Development Project (4020002) | - | 650 | | 650 | 650 |
| | All Other | | 1,850 | | | |
| 403 | Ministry of Mineral Resources | 1,611 | 675 | | | |
| | Recurrent: Mining Cadastre (4030203) | 378 | | 378 | | 378 |
| | All Other | 1,234 | | | | |
| 404 | Ministry of Transport and Aviation | 5,409 | - | | | |
| 405 | Ministry of Tourism and Culture (Tourism Division) | 673 | 460 | | | |
| 406 | Ministry of Energy and Water Resources | 5,946 | 46,378 | | | |
| | Recurr: Grant to SALWACO (406002-2411), | | | | | |
| | Dev't: Const. Rural Water Facilit. (406002-0641000) | 3,901 | 17,175 | 3,901 | 17,175 | 21,076 |
| | Recurr: Fuel for Emergency Power Programme | - | | - | | - |
| | Dev't: Bumbuna Hydro (4060002-08610000) | - | 29,203 | | 29,203 | 29,203 |
| | All Other | 2,044 | | | | |
| 407 | Ministry of Labour and Industrial Relations | 1,046 | | | | |
| | Recurrent: Social Safety Net (4070000-2421) | 370 | | 370 | | 370 |
| | All Other | 675 | | | | |
| 408 | Ministry of Works, Housing and Infrastructure | 5,150 | 76,854 | | | |
| | Dev't: Road Development Only (4080202-03910000 & 03920000) | - | 73,344 | | 73,344 | 73,344 |
| | All Other | 5,150 | 3,510 | | | |
| 409 | Ministry of Trade and Industry | 3,498 | 1,870 | | | |
| 410 | National Commission on Environment | - | | | | |
| 411 | Transfer to Road Fund | 57,285 | | | | |
| 412 | National Telecommunications Commission | 381 | | | | |

ANNEX 4–Poverty Related Expenditure–FY 2010 Budget

In Millions of Leones

| Head | Ministry/Department/Agency | 2010 Budget | | 2010 Budget | | Total |
|--------------------|--|----------------------------|-------------------------|---------------------------|--|----------------|
| | | Non-Interest Non-Salary | Domestic Development | Non-Interst Non-Salary | Poverty Related Domestic Development | |
| 415 | Sierra Leone Maritime Administration | 2,100 | | 2,100 | | 2,100 |
| 416 | Civil Aviation Authority | 438 | | | | |
| 418 | Sierra Leone Agricultural Research Institute | 2,279 | 1,100 | 2,279 | 1,100 | 3,379 |
| 420 | Sierra Leone Environment Protection Agency | 700 | | | | |
| 501 | Miscellaneous Services | 2,332 | 200 | | | |
| 509 | Domestic Arrears | - | | | | |
| 701 | Transfers to Local Councils | 70,358 | 2,484 | 70,358 | 2,484 | 72,842 |
| GRAND TOTAL | | 483,382 | 201,695 | 279,036 | 161,497 | 440,533 |

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Summary:

| | |
|---|-------------------|
| Total Discretionary Primary Expenditure | 685,077.10 |
| Non-Salary, Non-Interest Recurrent | 483,381.68 |
| Domestic Development | 201,695.42 |
| Total Poverty Related Expenditure | 440,533.20 |
| Non-Salary, Non-Interest Recurrent | 279,035.78 |
| Domestic Development | 161,497.42 |
| Poverty Related Expenditure as a % of Total Discretionary Expenditure | 64.30% |
| Poverty Recurrent Expenditure as a % of Total Recurrent Expenditure | 57.73% |
| Poverty Development Expenditure as a % of Total Development Expenditure | 80.07% |

ANNEX 5 - FY2010 DISTRIBUTION OF GRANTS TO LOCAL COUNCILS

In Millions of Leones

| FUNCTION | Bo District | Bo City | Bombali District | Makeni City | Bonthe District | Bonthe Municipality | Freetown | Kailahun District | Kambia District |
|--|--------------------|-----------------|-------------------------|--------------------|------------------------|----------------------------|-----------------|--------------------------|------------------------|
| Administrative Grants | 158.86 | 94.99 | 163.27 | 82.76 | 123.76 | 73.81 | 254.45 | 175.05 | 158.07 |
| Other Recurrent Grant | 80.99 | 86.01 | 82.41 | 73.77 | 69.85 | 64.82 | 107.70 | 88.20 | 83.20 |
| Support to Ward Committees | 77.87 | 8.98 | 80.86 | 8.98 | 53.91 | 8.98 | 146.75 | 86.85 | 74.87 |
| Health Services | 527.08 | 309.83 | 558.54 | 148.09 | 287.36 | 271.42 | 2,365.42 | 1,316.80 | 1,101.07 |
| Primary Health Care Services | 527.08 | 309.83 | 558.54 | 148.09 | 287.36 | 79.49 | 680.02 | 513.79 | 449.25 |
| Secondary Health Services | - | - | - | - | - | 191.93 | 1,685.40 | 803.01 | 651.82 |
| - | - | 801.58 | - | 382.72 | 556.86 | 1,299.16 | 550.81 | 876.70 | - |
| Education Services | 1,944.99 | 1,350.91 | 1,977.50 | 725.90 | 896.04 | 216.43 | 3,438.32 | 2,019.53 | 1,858.54 |
| Administrative Cost | 78.84 | 21.40 | 75.36 | 14.27 | 34.94 | 4.94 | 62.92 | 62.38 | 58.53 |
| Inspectorate Division | 65.05 | 17.66 | 62.18 | 11.77 | 28.83 | 4.07 | 51.92 | 51.47 | 48.30 |
| Library Board | - | 139.49 | - | 90.55 | 23.94 | 11.70 | 356.05 | 75.30 | 55.85 |
| Education Development | 102.78 | 111.95 | 129.80 | 67.34 | 63.18 | 58.78 | 336.68 | 92.81 | 96.53 |
| Primary Schools | 1,529.81 | 879.26 | 1,476.51 | 479.89 | 698.67 | 108.89 | 1,766.25 | 1,604.70 | 1,454.24 |
| <i>School Fees Subsidy</i> | 905.17 | 520.25 | 873.63 | 283.95 | 413.40 | 64.43 | 1,045.07 | 949.48 | 860.45 |
| <i>Teaching & Learning Materials</i> | 216.52 | 124.44 | 208.98 | 67.92 | 98.89 | 15.41 | 249.98 | 227.12 | 205.82 |
| <i>Textbooks</i> | 408.12 | 234.57 | 393.90 | 128.02 | 186.39 | 29.05 | 471.20 | 428.10 | 387.96 |
| Secondary Schools | 168.52 | 181.16 | 233.64 | 62.08 | 46.49 | 28.05 | 864.50 | 132.88 | 145.09 |
| <i>Textbooks</i> | 142.17 | 166.89 | 214.98 | 46.71 | 35.51 | 23.66 | 772.29 | 115.32 | 125.34 |
| <i>Science Equipment</i> | 26.34 | 14.27 | 18.66 | 15.37 | 10.98 | 4.39 | 92.20 | 17.56 | 19.76 |
| Agriculture | 885.01 | 167.55 | 1,111.36 | 194.65 | 427.56 | 108.42 | 113.94 | 817.80 | 778.87 |
| Solid Waste Management | 50.54 | 232.84 | 39.86 | 115.58 | 14.63 | 10.90 | 350.00 | 91.42 | 50.44 |
| Social Welfare, Gender & Children | 21.05 | 24.84 | 20.94 | 18.38 | 9.32 | 5.50 | 52.23 | 36.72 | 19.47 |
| Social Welfare | 13.67 | 8.99 | 13.60 | 4.79 | 6.05 | 3.00 | 33.93 | 16.71 | 12.65 |
| Gender & Children Affairs | 7.37 | 15.85 | 7.33 | 13.58 | 3.26 | 2.50 | 18.30 | 20.01 | 6.82 |
| Youths & Sports | 18.33 | 13.23 | 16.80 | 6.24 | 6.49 | 3.80 | 53.93 | 21.85 | 15.41 |
| Sport Division | 9.72 | 7.02 | 8.91 | 3.31 | 3.44 | 2.00 | 28.61 | 11.59 | 8.17 |
| Youth Division | 8.61 | 6.21 | 7.89 | 2.93 | 3.05 | 1.80 | 25.33 | 10.26 | 7.24 |
| Water Services | 53.11 | - | 89.14 | - | 37.74 | 30.00 | - | 62.08 | 77.94 |
| Rural Water | 53.11 | - | 89.14 | - | 37.74 | 30.00 | - | 62.08 | 77.94 |
| Urban/Peri Urban water | - | - | - | - | - | - | - | - | - |
| Fire Prevention | 13.28 | 8.97 | 12.17 | 5.21 | 6.06 | 1.85 | 32.02 | 15.10 | 11.47 |
| Marine Resources | - | - | - | - | 9.81 | 9.81 | 12.49 | - | 13.39 |
| Local Government Development Grants | - | - | - | - | - | - | - | - | - |
| Discretionary Grant | - | - | - | - | - | - | - | - | - |
| Performance Grant | - | - | - | - | - | - | - | - | - |
| Total Allocation | 3,672.24 | 2,203.17 | 3,989.56 | 1,296.79 | 1,818.77 | 731.93 | 6,672.80 | 4,556.35 | 4,084.67 |

ANNEX 5 - FY2010 DISTRIBUTION OF GRANTS TO LOCAL COUNCILS

In Millions of Leones

| FUNCTION | Kenema District | Kenema City | Koinadugu | Kono | Kono City | Moyamba | Port Loko | Pujehun | Tonkolili | WARD-C | Total |
|--|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | Administrative Grants | 172.79 | 90.84 | 155.63 | 149.00 | 80.41 | 151.60 | 196.76 | 143.22 | 169.64 | 136.19 |
| Other Recurrent Grant | 85.94 | 81.86 | 83.75 | 77.12 | 71.43 | 79.72 | 94.93 | 77.33 | 88.78 | 76.30 | 1,554.10 |
| Support to Ward Committees | 86.85 | 8.98 | 71.88 | 71.88 | 8.98 | 71.88 | 101.83 | 65.89 | 80.86 | 59.90 | 1,177.00 |
| Health Services | 637.23 | 229.49 | 1,220.42 | 432.94 | 531.14 | 1,065.02 | 1,994.30 | 951.41 | 1,456.58 | 314.48 | 15,718.63 |
| Primary Health Care Services | 637.23 | 229.49 | 418.84 | 432.94 | 148.43 | 508.15 | 695.14 | 400.60 | 579.88 | 314.48 | 7,918.63 |
| Secondary Health Services | - | - | 801.58 | - | 382.72 | 556.86 | 1,299.16 | 550.81 | 876.70 | - | 7,800.00 |
| Education Services | 2,067.84 | 1,190.80 | 1,527.08 | 1,333.17 | 745.33 | 1,217.63 | 2,583.38 | 1,217.41 | 2,472.72 | 1,420.19 | 30,203.70 |
| Administrative Cost | 90.36 | 24.15 | 57.99 | 57.99 | 15.00 | 45.73 | 90.36 | 44.45 | 90.54 | 40.06 | 970.20 |
| Inspectorate Division | 74.56 | 19.92 | 47.84 | 47.84 | 12.38 | 37.73 | 74.56 | 36.67 | 74.71 | 33.05 | 800.50 |
| Library Board | - | 108.35 | 40.79 | - | 53.64 | 47.23 | 86.52 | 46.69 | 66.01 | - | 1,202.10 |
| Education Development | 147.80 | 55.15 | 67.21 | 74.28 | 112.06 | 101.57 | 125.22 | 69.33 | 132.22 | 95.71 | 2,040.40 |
| Primary Schools | 1,468.63 | 947.42 | 1,261.41 | 1,075.56 | 367.50 | 823.41 | 1,968.95 | 958.32 | 1,855.91 | 1,106.29 | 21,831.60 |
| School Fees Subsidy | 868.97 | 560.58 | 746.36 | 636.40 | 217.44 | 487.20 | 1,165.00 | 567.03 | 1,098.12 | 654.58 | 12,917.50 |
| Teaching & Learning Materials | 207.86 | 134.09 | 178.53 | 152.23 | 52.01 | 116.54 | 278.67 | 135.63 | 262.67 | 156.58 | 3,089.90 |
| Textbooks | 391.80 | 252.75 | 336.52 | 286.94 | 98.04 | 219.67 | 525.27 | 255.66 | 495.12 | 295.13 | 5,824.20 |
| Secondary Schools | 286.50 | 35.82 | 51.85 | 77.49 | 184.76 | 161.96 | 237.77 | 61.95 | 253.32 | 145.08 | 3,358.90 |
| Textbooks | 263.45 | 13.87 | 46.36 | 65.42 | 167.19 | 138.91 | 202.64 | 52.07 | 221.49 | 123.13 | 2,937.40 |
| Science Equipment | 23.05 | 21.95 | 5.49 | 12.07 | 17.56 | 23.05 | 35.13 | 9.88 | 31.83 | 21.95 | 421.50 |
| Agriculture | 1,138.37 | 177.14 | 1,572.58 | 994.72 | 166.79 | 1,087.70 | 1,152.28 | 641.44 | 1,105.86 | 377.34 | 13,019.37 |
| Solid Waste Management | 82.94 | 196.64 | 26.30 | 38.27 | 73.72 | 33.46 | 78.17 | 25.01 | 61.29 | 88.88 | 1,660.90 |
| Social Welfare, Gender & Children | 23.19 | 12.14 | 18.11 | 13.39 | 4.39 | 15.63 | 30.52 | 31.58 | 24.40 | 14.52 | 396.30 |
| Social Welfare | 15.07 | 7.89 | 11.76 | 8.70 | 2.85 | 10.15 | 19.83 | 13.37 | 15.85 | 9.43 | 228.30 |
| Gender & Children Affairs | 8.13 | 4.25 | 6.34 | 4.69 | 1.54 | 5.47 | 10.69 | 18.21 | 8.55 | 5.09 | 168.00 |
| Youths & Sports | 19.83 | 11.27 | 15.81 | 10.98 | 4.11 | 11.94 | 25.24 | 15.19 | 19.86 | 12.71 | 303.00 |
| Sport Division | 10.52 | 5.98 | 8.39 | 5.82 | 2.18 | 6.33 | 13.39 | 8.06 | 10.54 | 6.74 | 160.70 |
| Youth Division | 9.31 | 5.29 | 7.43 | 5.16 | 1.93 | 5.60 | 11.85 | 7.13 | 9.33 | 5.97 | 142.30 |
| Water Services | 58.19 | - | 65.07 | 53.11 | - | 48.08 | 92.15 | 45.22 | 67.43 | 44.75 | 824.00 |
| Rural Water | 58.19 | - | 65.07 | 53.11 | - | 48.08 | 92.15 | 45.22 | 67.43 | 44.75 | 824.00 |
| Urban/Peri Urban water | - | - | - | - | - | - | - | - | - | - | - |
| Fire Prevention | 14.31 | 7.81 | 11.29 | 8.44 | 3.87 | 9.52 | 17.75 | 11.40 | 14.19 | 9.29 | 214.00 |
| Marine Resources | - | - | - | - | - | 9.81 | 13.39 | 9.81 | - | 12.49 | 91.00 |
| Local Government Development Grants | - | - | - | - | - | - | - | - | - | - | - |
| Discretionary Grant | - | - | - | - | - | - | - | - | - | - | - |
| Performance Grant | - | - | - | - | - | - | - | - | - | - | - |
| Total Allocation | 4,214.71 | 1,916.12 | 4,612.29 | 3,034.01 | 1,609.77 | 3,650.38 | 6,183.93 | 3,091.69 | 5,391.97 | 2,430.85 | 65,162.00 |

ANNEX 6 - ANALYSIS OF SECTORAL ALLOCATION TO PRIORITY PROGRAMES

| Sectors | FY 2010 Budget Le'm | % of Budget | FY 2011 Indicative Le'm | % of Budget | FY 2012 Indicative Le'm | % of Budget |
|---|---------------------------|----------------|-------------------------------|----------------|-------------------------------|----------------|
| AGRICULTURE | 118,326 | 10.0% | 78,706 | 5.7% | 91,263 | 5.8% |
| Central Ministry | 105,307 | | 64,385 | | 75,267 | |
| Recurrent | 23,177 | | 27,719 | | 32,709 | |
| Development | 82,130 | | 36,666 | | 42,559 | |
| Foreign | 36,630 | | 27,905 | | 32,702 | |
| Domestic | 45,500 | | 8,761 | | 9,856 | |
| Transfers to Local Councils | 13,019 | | 14,321 | | 15,995 | |
| ROADS | 278,305 | 23.6% | 378,314 | 27.2% | 460,357 | 29.0% |
| Recurrent | 57,285 | | 65,325 | | 76,380 | |
| Development | 221,020 | | 312,989 | | 383,976 | |
| Foreign | 182,245 | | 230,844 | | 291,563 | |
| Domestic | 38,775 | | 82,145 | | 92,413 | |
| HEALTH | 97,131 | 8.2% | 116,332 | 8.4% | 135,440 | 8.5% |
| Central Ministry | 81,412 | | 99,041 | | 116,129 | |
| Recurrent | 43,526 | | 52,057 | | 61,427 | |
| Development | 37,887 | | 46,984 | | 54,702 | |
| Foreign | 31,031 | | 39,306 | | 46,064 | |
| Domestic | 6,856 | | 7,678 | | 8,638 | |
| Transfers to Local Councils | 15,719 | | 17,290 | | 19,311 | |
| EDUCATION | 126,917 | 10.8% | 148,713 | 10.7% | 172,539 | 10.9% |
| Central Ministry | 91,517 | | 109,773 | | 129,047 | |
| Recurrent | 74,476 | | 89,073 | | 105,107 | |
| Development | 17,041 | | 20,699 | | 23,941 | |
| Foreign | 11,000 | | 13,933 | | 16,329 | |
| Domestic | 6,041 | | 6,766 | | 7,612 | |
| Transfers to Local Councils | 35,400 | | 38,940 | | 43,491 | |
| ENERGY | 82,216 | 7.0% | 96,918 | 7.0% | 111,201 | 7.0% |
| Recurrent | 5,946 | | 7,111 | | 8,391 | |
| Development | 76,271 | | 89,807 | | 102,810 | |
| Foreign | 29,893 | | 37,864 | | 44,374 | |
| Domestic | 46,378 | | 51,944 | | 58,437 | |
| Total Allocated to Priority Sectors in the PRSP II | 702,896 | 59.6% | 818,983 | 59.0% | 970,799 | 61.2% |
| Residue Allocated to Other Sectors | 477,108 | 40.4% | 569,384 | 41.0% | 615,380 | 38.8% |
| TOTAL BUDGET | 1,180,004 | 100.0% | 1,388,367 | 100.0% | 1,586,179 | 100.0% |
| Non-salary, non-interest, recurrent expenditure | 483,382 | | 563,328 | | 643,724 | |
| Development expenditure | 696,622 | | 825,039 | | 942,455 | |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|--|--------------------|---------------------|---------------------------|--------------|--------------|--|--------------------------------------|-----------------------------|
| World Bank/IDA | | | | | | | | |
| 1 National Social Action (L) | L | 33,820,421 | 7,545 | 02/06/2003 | 31/12/2007 | 206, Primary schools 138, health centers, 37 Watsan, 161 feeder roads, 101 community infrastructure constructed -The project is presently closed. MoFED disbursed funds to complete the stalled projects that were not completed | Country wide | NaCSA-Infrastructure |
| 2 National Social Action (JPG) | G | 1,888,700 | 0 | 23/02/2007 | 15/01/2009 | This is a sub project of the National Social Action. Status of project implementation is the same as above. | | NaCSA-Infrastructure |
| 3 Institutional Reform & Capacity Building (G) | G | 25,120,000 | 960,710 | 11/05/2004 | 6/31/2008 | Construction and rehabilitation of Local Councils infrastructures, capacity building, support to the Local Councils, legal and regulatory framework, information management and communication, public financial management. The project is still ongoing- Extended | Country wide | IRCB-Multi Sectoral |
| 4 Institutional Reform & Capacity Building (JPG) | G | 874,436 | 5,569 | 24/10/2006 | 23/10/2010 | Supplementary project to IRCB described above | Country wide | IRCB-Multisectoral |
| 5 Multi-Donor Trust Fund -IRCBP (G) | G | 9,474,442 | 2,039,596 | 21/07/2006 | 31/01/2011 | Supplementary project to IRCB described above | Country wide | IRCB-Multisectoral |
| 6 Health Sector Reconstruction & Development (G) | G | 20,000,000 | 678,965 | 25/02/2003 | 31/12/2009 | Rehabilitatedconstructed four referral hospitals and 12 health centers and construction of staff quarters; acquisition of drugs, furniture and vehicles for the hospitals and health centers and related hospital equipment | Bombali, Koinadugu, Kono and Moyamba | Min.of Health-Health |
| 7 Additional Fund Health Sector Reconstruction & Development (G) | G | 8,000,000 | 3,616,027 | 11/07/2007 | 31/12/2009 | Additional amount to complete the additional works required under the project described above. | the same as above | Min. of Health - Health |
| 8 Rehabilitation of Basic Education (G) | G | 20,000,000 | 826,208 | 25/02/2003 | 31/12/2009 | constructed over 220 schools, provided teaching and learning materials, trained teachers. | country wide | Min.of Education -Education |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|---|--------------------|---------------------|---------------------------|--------------|--------------|--|---|---|
| 9 Support to the Accountancy Profession (G) | G | 239,000 | 209,000 | 11/06/2005 | 31/12/2009 | capacity building to the Institute of Chattered Accountants in Sierra Leone ICASL | Freetown | ICASL-Capacity Building |
| 10 Power and Water (L) | L | 35,000,000 | 11,772,268 | 06/07/2004 | 31/03/2010 | Four Componets-NPA, Rural Water Supply and Sanitation, GVWC and Waste Management under FCC. Provision of bore holes, VIP latrines, improvement on distribution and transmission lines in Freetown, improved billing and financial management of the GVWC, improve the distribution network of GVWC, improve waste management in Freetown | Freetown, Bo, Kenema, Tonkolili and Bombali | Min. of Energy & Power-Energy |
| 11 Strategic Plan for Statistics Sierra Leone (G) | G | 123,479 | 73,479 | 27/11/2008 | 31/12/2010 | capacity building to Statistics Sierra Leone, provision of vehicles, IT equipment and related equipment to facilitate the work of the Statistics Division | Freetown | SSL-Capacity Building |
| 12 Rural and Private Sector Development (G) | G | 30,000,000 | 26,924,931 | 02/08/2007 | 14/11/2012 | bidding process underway to construct 440 kilometers of feeder roads, funding is being provided for sub projects, regional market and supply chain surveys underway to identify traditional export and market opportunities | Country wide | MAFFS & MTI-Agriculture |
| 13 Bumbuna Hydro Env. & Social Management (G) | G | 12,500,000 | 1,812,442 | 06/06/2006 | 31/12/2009 | Provided safety equipment and procedures for the Bumbuna Dam, resettled villagers, compensated property owners and affected persons along the transmission line of the Dam | Bumbuna-including the transmission route | ME&WR-Power |
| 14 Infrastructure Development Project (G) | G | 44,000,000 | 27,859,241 | 12/06/2006 | 30/9/2011 | Reconstruction of Bo-Kenema and makeni-Matotoka Highway underway, bidding process for the upgrading of the Lungi Airport and construction of feeder roads under way, | Country wide | SLRA, SLPA and SLAA under MT&A-Infrastructure |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|--|--------------------|---------------------|---------------------------|--------------|--------------|---|--|---|
| 15 Additional Finance-Infrastructure Development Project (L) & (G) | L | 11,000,000 | 10,959,201 | 21/7/2008 | 30/09/2011 | The same as above | | SLRA,ALPA and SLAA under MT&A -Infrastructure |
| 16 Mineral Sector Technical Assistance (G) | G | 400,000 | 219,850,26 | 06/07/2007 | 31/12/2009 | Funds being utilized for the preparation of the Mineral Technical Assistant Project that will come into effect in 2010 | Country wide | MMR&PA-Capacity Building |
| 17 Food Price Response Grant (G) | G | 4,000,000 | 429,777 | 18/8/2008 | 31/12/2009 | Provided cash for works done-294 sub projects completed,12,320 vulnerable people employed and 474.9 km of feeder roads rehabilitated-Due to the successful implementation of the project, a successor project is being negotiated that will come into effect in 2010. | Kono,Bo, Moyamba, Bombali, Port Loko, Freetown (Rural and Urban) | NaCSA-Agriculture |
| 18 Strengthening the capacity of the Diaspora Affairs (G) | G | 453,260 | 353,260 | 25/3/2009 | 28/2/2012 | capacity building to the Diaspora Office. First disbursement of US\$100,000 effected to the office | Freetown | Office of the President-Capacity Building |
| 19 Sierra Leone EITI (G) | G | 310,000 | 260,000 | 14/5/2009 | 31/12/2011 | Capacity building of the EITI process in Sierra Leone. First disbursement of US\$50,000 effected | Freetown | Office of the President-Capacity Building |
| 20 Education for all fast Track initiative (G) | G | 13,900,000 | 10,900,000 | 15/9/2008 | 30/6/2010 | Procurement process is under way for the procurement of 850,000 sets of teaching and learning materials and construction of 38 primary and 19 junior secondary schools in all the 19 Local Councils | Country wide | MEY&S-Education |
| 21 Freetown Water Supply and Rehabilitation Project (G) | G | 8,517,115 | 4,088,119 | 28/11/2009 | 30/4/2010 | Improved working condition through the provision of computers and accessories, office furniture, communication sets, leak inspection equipment, extended services to kroo bay area and improve water supply services to the East of Freetown | Freetown | GVWC-Water |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|--|--------------------|---------------------|---------------------------|--------------|--------------|---|--|----------------------|
| 22 Reproductive and Child Health Project | G | 6,000,000 | 2,488,983 | 02/06/2008 | 31/4/2009 | The project closed with an undisbursed balance of US\$2,488,983-It supported an accelerated Child Survival and Development Programme and provided drugs, hospital equipment, motorcycles and rehabilitation of community health centers. The second phase of the project is currently being appraised to come into effect in 2010 | country wide | MOHS/LGFD-Health |
| World Bank Total | | 285,620,8528 | 106,265,326 | | | | | |
| African Development Bank/ADF | | | | | | | | |
| 1 Artisanal Fisheries Dev. (L) | L | 15,000,000 | 6,082,660 | 15/01/2002 | 31/12/2009 | Construction of jetties,stores, fish processing facilities currently ongoing in Goderich, Tombo, Shenge and Bonthe. Reforested project areas. Credit facilities extended to fishermen and those involved in fishing related activities. Fishermen sensitized on HIV/AIDS and training of personnel and aquaculture | Freetown, Bonthe, Shenge, Makali and Bo | MMR Agric/Fisheries |
| 2 Construction of Port Loko-Lungi Road (G) | G | 39,390,000 | 39,390,000 | 11/9/2009 | 21/12/2009 | Short listed contractors for the construction of the road sent to the Bank for No Objection. Not yet effective | Port Loko Lungi | SLRA-Infrastructure |
| 3 Strengthening District Health Services (G) | G | 25,500,000 | 18,327,917 | 17/10/2005 | 31/12/2011 | Physical facilities need assessment survey completed for the rehabilitation of maternity wards, 5 ME Officers,18 CHOs,2 medical doctors trained and 26 candidates are currently pursuing course in district health services planning. First consignment of drugs and RH kits supplied, 5 ambulances and 20 bicycles purchased and supplied to the five districts. | Bo,Bonthe, Port Loko, Tonkolili and Kenema Districts | MOHS-Health |
| 4 Social Action Support (L) | L | 15,000,000 | 5,621,295 | 17/07/2003 | 31/12/2010 | Construction schools, community infrastructures, health centers, water wells, VIP Latrines | Country wide | NaCSA-Infrastructure |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|---|--------------------|---------------------|---------------------------|--------------|--------------|--|--|----------------------------|
| 6 Social Action Support (G) | G | 3,000,000 | 2,276,338 | 17/07/2003 | 31/12/2010 | The same as above | | NaCSA-Infrastructure |
| 7 Rehabilitation of Basic Education (L) & (G) | L&G | 24,000,000 | 7,109,663 | 15/05/2003 | 30/6/2010 | constructed over 90 schools, provided teaching and learning materials and trained teachers. | country wide | Min.of Education |
| 8 Institutional Support to strengthen Public Financial management (G) | G | 4,185,000 | 921,368 | 04/04/2005 | 31/12/2011 | Procured IT and office equipment for the beneficiary institutions, trained senior officers in the beneficiary institutions. Paid the salaries of some member of staff of the Public Debt Unit in MoFED and paid for consultancy services for consultants at Bumbuna PIU. | Freetown | MOFED-Multi Sectoral |
| 9 Nerica Rice Dissemination (L) | L | 4,275,000 | 2,559,968 | 26/09/2003 | 31/12/2010 | Promoted 8 NERICA varieties, trained farmer's Group in NERICA production, built the capacity of farmers extension agents and research personnel, provided farming inputs (fertilizers, seeds, insecticides, herbicides, post harvest equipment and materials. The bidding process for the construction of feeder roads is completed and successful bidders have started work already | Western Rural, Port Loko, Moyamba Districts | Min. of Agric.-Agriculture |
| 10 Agricultural Sector Rehabilitation (L) | L | 15,000,000 | 12,690,238 | 04/04/2005 | 31/12/2011 | Procurement of farming inputs and equipment, vehicles and motor bikes partially completed. The project behind schedule due to implementation problem | Kenema, Pujehun, Moyamba, Port Loko and Kambia Districts | Min. of Agric. Agriculture |
| 11 Agricultural Sector Rehabilitation (G) | G | 3,000,000 | 2,465,130 | 04/04/2005 | 31/12/2011 | Same as above. | Same as above | MAFFS-Agriculture |
| 12 Water Supply and Sanitation Study(G) | G | 1,275,000 | 494,323 | 03/09/2004 | 09/03/2009 | Study completed that will pave the way for the implementation of water supply and sanitation project that will take off in 2010 | Bo, Kenema and Makeni | SALWACO-Water |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|---|--------------------|---------------------|---------------------------|--------------|--------------|--|--|----------------------|
| 13 Additional Finance to complete Bumbuna Hydro electric Project (L) | L | 15,450,000 | 8,214,598 | 11/11/2008 | 28/2/2010 | Debt owed to contractors SALINI Construction and Studio Ing G. Pietrageli including works that is being implemented is paid from the additional resources. The cable link between King-Tom Station and Bumbuna Sub Station | Freetown-Bumbuna | ME&WR-Energy |
| 14 Matotoka-Sefadu Road studies and Institutional Support to the SLRA (G) | G | 2,985,000 | 2,208,075 | 26/9/2003 | 31/12/2010 | Study is underway. Lot 2 (Institution Support) is behind schedule as the Agreement to commence work was signed on the 4th November 2009 | Matotoka-Sefadu | SLRA-Infrastructure |
| 15 Economic Governance Reform Programme (G) | G | 15,000,000 | 6,750,000 | 05/06/2009 | 31/12/2010 | Budget support to GoSL. The first tranche of UA5.5 already disbursed | Freetown | MoFED-Multi Sectoral |
| AfDB Total | | 183,060,000 | 115,111,577 | | | | | |
| Islamic Development Bank (IDB) | | | | | | | | |
| 1 Const. of Primary Schools (L) | L | 6,498,432 | 0 | 24/10/2001 | 31/12/2008 | Project came to an end last year. 143 primary schools constructed/ rehabilitated, 16,020 sets of furniture supplied to 534 classrooms throughout the country including teaching and learning materials. Unfortunately some schools were completed without toilets. Provision is made in the 2010 budget to complete the construction of toilets for those schools without toilets. | Country wide | Min. of Education |
| 2 Rural Water Supply & Sanitation (L) | L | 3,970,000 | 1,100,000 | 16/07/2003 | 31/12/2007 | Built water wells, VIP toilets and gravity water supply in the project areas. Project under suspension (with an undisbursed balance of US1.01 million) due to anti corruption investigation of the former management. Arrangement is underway to resuscitate the project | Kailahun, Kono, Kenema and Tonkolili Districts | SALWACO-Water |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|---|--------------------|---------------------|---------------------------|--------------|--------------|---|--|--------------------------------|
| 3 Oil Palm Production and Processing (L&G) | L&G | 1,867,800 | 1,692 | 23/6/2003 | 31/12/2010 | The Malaysia Team supplied improved variety of oil palm seed and chemicals. Established nursery and transplanted oil palm seedlings to over 4000 acres. They also provided farming equipment (irrigation equipment and basic tools). The project is behind schedule due to implementation problem. Withdrawal Application sent to IDB to resume funding. | Matru Jong Gambia Oil Palm plantation | Min. of Agric.- Agriculture |
| 4 Rural Infrastructure Development Project (L) | L | 9,636,000 | 1,182,764 | 12/01/2004 | 31/12/2009 | Construction of approximately 550 km of feeder roads has commenced in some districts, construction of 12 markets, 12 libraries (3 regional and 9 districts) and 12 community centers in each district are underway | Country wide (specifically, Bombali, Tonkolili, Kailahun and Kono Districts) | NaCSA- Infrastructure |
| 5 Diversified Food Production (L) | L | 10,500,000 | 9,900,000 | 18/2/2006 | 31/12/2009 | rehabilitation on IVS in the project district for the cultivation of NERICA Rice. Procurement of farming equipment and seedlings and bidding process is under way for the procurement and distribution of farming equipment | Bo, and Tonkolili Districts | Min. of Agric.- Agriculture |
| 7 Institutional. & Capacity Building to SLRTC (G) | G | 418,000 | 218,000 | 29/05/07 | 31/12/2009 | the workshop at the SLRTC has been renovated, the training school has been enhanced with additional equipment, a four wheel drive vehicle purchased including IT equipment. The procurement of spare parts for the grounded Iran Khodro buses is still outstanding. A request has been sent to the Bank to change the scope from purchase of spare parts to the acquisition of new buses. Bank's response to the request is being awaited | Freetown | SLRTC-Capacity Building |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|---|--------------------|---------------------|---------------------------|--------------|--------------|---|----------------|-----------------------------|
| 8 Technical and Vocational Education and Training Project (TVET) (L&G) | L&G | 8,336,000 | 8,126,000 | 29/05/07 | 31/12/2010 | The consultant is currently working to prepare the bid documents for civil works. With regard to teaching and learning materials, technical equipment and furniture, the actual type and quantity for procurement have been identified and their costs collaborated. | Country wide | ME&WR-Education |
| 9 Reinforcement and Extension of medium and low voltage distribution networks in Freetown (L&G) | L&G | 12,280,000 | 12,280,000 | 29/05/2007 | 31/12/2011 | Recruitment of the consultant to prepare the bid document for the works contract is underway | Freetown | MEWR-Energy |
| 10 Rehabilitation of Magburaka Islamic College (G) | G | 1,250,000 | 1,250,000 | 25/05/2009 | 31/12/2011 | The consultant is currently working to develop the bidding documents for works to commence | Magburaka | Min. of E.& Power-Magburaka |
| 11 Social Action Project (L) | L | 9,580,000 | 4,000 | 10/01/2003 | 31/12/2008 | Project closed. 24 primary schools, 58 health centers, 117 village wells, 70 VIP latrines constructed. Furniture and teaching materials and drugs supplied to the schools and health centers. There are still stalled sub projects and MoFED allocated funds to NaCSA to complete those sub projects. | Country wide | NaCSA-Infrastructure |
| 12 Support to the National Agricultural Programme to mitigate increasing food crisis (G) | G | 700,000 | 700,000 | 06/03/2009 | 31/12/2011 | The procurement process for the purchase of machines, equipment and seedlings launched | Tonkolili Dist | MAFFS-Agriculture |
| IDB Total BADEA | | 65,036,232 | 34,762,456 | | | | | |
| 1 Reha. & Extension of Njala university College (L) | L | 7,200,000 | 3,556,796 | 24/07/2003 | 31/12/2009 | some of the students have returned to Njala campus due to the completion of most of the civil work components, and supply of furniture, scientific household appliances and telecommunication equipment. Works ongoing. | Njala | MEY&S |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|---|--------------------|---------------------|---------------------------|---------------|--------------|---|---------------|---------------------|
| 2 Technical Assistance-SL:Standards Bureau (G) | G | 365,000 | 100,000 | 24/07/2003 | 31/12/2007 | Personnel trained, a four wheel vehicle purchased. The procurement of laboratory equipment is still outstanding | Freetown | MTI |
| 3 Hillside Bypass Road (L) | L | 6,000,000 | 6,000,000 | 01/07/2004 | 31/12/2007 | Compensation of property owners on the right of way commenced. Land allocated to those property owners affected by the right of way. The evaluation of the two bidders completed and sent to the Bank for no objection. The project split in two. Work on the 11/2 km (Pademba Road to Easton Street) will commence in 2010 | Freetown | SLRA |
| 4 Kabala Water Supply (L) | L | 4,000,000 | 4,000,000 | 27/06/2006 | 30/09/2009 | Contract awarded to SMM Concept to prepare detailed engineering design and tender document for the project | Kabala | SALWACO |
| 5 Western Area Power Generation I (L) | L | 8,500,000 | 2,715,669 | 09/08/2005 | 31/12/2009 | Contract awarded to Jacobson for construction of the three machines. An advance payment of 30% of the contract price from all the co founders (BADEA, Saudi Fund and GoSL) paid. | Freetown | MEWR |
| 6 Western Area Power Generation II (L) | L | 7,000,000 | 7,000,000 | 13/04/2006 | 31/12/2009 | The same as above | Freetown | MEWR |
| 7 Institutional Support to the Chemistry Department of FBC (G) | G | 330,000 | 330,000 | 04/03/2006 | 31/12/2009 | The bank has given its no objection to the supplier to supply the equipment. The problem is that the supplier is insisting to be paid through LC. FBC is finding it difficult to process the LC | Freetown | FBC |
| BADEA TOTAL | | 33,395,000 | 23,702,465 | | | | | |
| Other Financing Institutions | | | | | | | | |
| 1 Construction of Kenema-Pendemba Road (L) (IDB, BADEA, OPEC, Kuwait, Saudi Fund) | L | 55,000,000 | 55,000,000 | diverse dates | 31/12/2011 | Contract awarded to a Korean Construction Company that is currently mobilizing (both personnel and equipment). Physical Work will commence next year. | Kenema-Koindu | SLRA-Infrastructure |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|---|--------------------|---------------------|---------------------------|--------------|--------------|---|---|---------------------|
| 2 Reh.of Com-Based Pvty. Reduction (L)-IFAD | L | 10,700,000 | 8,879,843 | 03/02/2006 | 30/09/2011 | 12 tons of rice seed procured and distributed, 192 sets of tools distributed, cultivated 192ha of IVS, underbrushing and replacement of coffee clones in progress, tendering process for rehabilitation of feeder roads, community infrastructure in progress | Kono and Kailahun Districts | MAFFS-Agriculture |
| 3 Rural finance and Community improvement Programme (G) -IFAD | G | 10,900,000 | 10,517,000 | 25/06/2009 | 06/12/2014 | Training of personnel completed, construction work on community three community banks and five Financial Services Associations at advanced stages of completion. Launching of shares for the community banks completed; and recruitment of necessary staff completed and being trained. | Bonthe Koinadugu, Kono, Kailahun, Port Loko and Pujehun Districts | MAFFS-Agriculture |
| 4 Tokeh-Lumley Road (L)-OPEC Fund | L | 7,000,000 | 5,185,686 | 21/04/2005 | 30/06/2008 | Work on the road was delayed. Contract reawarded to CSE that is currently mobilizing | Freetown | SLRA-Infrastructure |
| 5 Hillside Bypass Road (L)-OPEC Fund | L | 6,000,000 | 0 | 21/04/2005 | 31/12/2009 | Status elaborated under BADEA | Freetown | SLRA-Infrastructure |
| 6 Tokeh-Lumley Road (L) Kuwait Fund | L | 6,000,000 | 4,328,507 | 31/08/2004 | 31/12/2009 | Work on the road was delayed. Contract reawarded to CSE who is currently mobilizing | Freetown | SLRA-Infrastructure |
| 7 Bumbuna Hydroelectric Power-Distribution Line (L)-Saudi Fund | L | 10,000,000 | 953,000 | 06/09/2006 | 31/12/2009 | The transmission Line that connect Bumbuna to Kingtom Power Station is completed under the project | Bumbuna-Freetown | MEWR-Energy |
| 8 Partial upgrading of the SL Maritime Administration (L)-ECOWAS Regional Development Fund (ERDF) | L | 6,150,000 | 4,162,852 | 02/03/2006 | 12/03/2009 | Procurement of navigational equipment, a search and rescue Boat, construction of jetties are underway | Freetown | SLMA-Infrastructure |

ANNEX 7: PROJECT PROFILE-FOREIGN DEVELOPMENT BUDGET FY2010

| Project Title | Loan (L)/Grant (G) | Total Amount (US\$) | Amount Undisbursed (US\$) | Signing Date | Closing Date | Brief Status of Implementation | Location | Implementing Agency |
|---|--------------------|---------------------|---------------------------|--------------|--------------|---|----------------------------------|---------------------|
| 9 Saudi Fund: Western Area Power Gen. Phase II (L) | L | 8,300,000 | 4,655,015 | 08/12/2006 | 31/12/2009 | Contract awarded to Jacobson for construction of the three machines. An advance payment of 30% of the contract price from all the co funders (BADEA, Saudi Fund and GoSL) paid. | Freetown | MEWR-Energy |
| 10 Concessional Loan agreement for the provision of Line of Credit for Commercial Agriculture (L)-India Exim Bank | L | 15,000,000 | 4,254,758 | 02/02/2009 | 31/02/2014 | Procured and supplied tractors and connected implements, harvesters, rice threshers, rice mills, maize, pesticides spray equipment. Arrangement for the construction of 30 rice mills, drying floor and stores is underway. | country wide | MAFFS |
| 11 SIERRATEL MGN/CDMA Wireless Local Loop (WLL) Project (L)-China Exim Bank | L | 16,600,000 | 190,611 | 04/10/2007 | 31/10/2014 | Upgraded SIERRATEL with internet facilities, fax and mobile phones | Freetown and provincial HG Towns | SIERRATEL |
| Other Financial Institutions Total | | 151,650,000 | 98,127,271 | | | | | |
| GRAND TOTAL | | 718,762,085 | 377,969,097 | | | | | |

| | | |
|-------------------------|--------------------|--------------------|
| LOANS | 358,179,853 | 180,977,276 |
| GRANTS | 314,098,432 | 169,474,465 |
| LOANS AND GRANTS | 46,483,800 | 27,517,355 |
| GRAND TOTAL | 718,762,085 | 377,969,097 |

ANNEX 8: SIERRA LEONE: SELECTED ECONOMIC AND FINANCIAL INDICATORS, 2008-12

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|---------|---------|---------|---------|---------|
| Income and Prices | | | | | |
| Real GDP | 5.5 | 4.0 | 4.7 | 5.5 | 6.0 |
| GDP Deflator | 11.2 | 6.3 | 7.5 | 6.3 | 5.5 |
| Nominal GDP | 17.4 | 10.5 | 12.5 | 12.1 | 11.9 |
| Consumer Prices (end of period) | 12.2 | 9.5 | 8.0 | 7.0 | 6.0 |
| Consumer Prices (annual average) | 14.8 | 9.5 | 8.8 | 7.5 | 6.5 |
| Money and Credit | | | | | |
| Broad Money | 26.4 | 12.9 | 12.5 | 12.1 | 10.5 |
| Velocity (level) | 4.1 | 4.0 | 4.0 | 4.0 | 4.1 |
| Domestic Credit ¹ | 65.5 | 24.3 | 18.6 | 13.7 | 9.3 |
| Government ₁ | 71.9 | 26.7 | 23.4 | -0.4 | -1.2 |
| Private Sector | 56.8 | 20.7 | 13.1 | 35.0 | 21.0 |
| Reserve Money | 10.2 | 7.8 | 12.5 | 10.4 | 8.8 |
| External Sector | | | | | |
| Exports (US\$) | -9.2 | -3.8 | 19.4 | 17.3 | 7.3 |
| Imports (US\$) | 24.7 | -3.5 | 11.7 | 9.7 | 8.1 |
| Export Volumes | -23.2 | 13.1 | 8.6 | 13.1 | 4.0 |
| Import Volumes | 7.4 | 7.5 | 3.5 | 7.1 | 6.4 |
| Terms of trade (- = depreciation) | -2.9 | -6.7 | 2.4 | 1.4 | 1.6 |
| Real effective exchange rate (- = depreciation; eop) | 9.1 | ... | ... | ... | ... |
| External Sector | | | | | |
| Current account, including official transfers | -10.7 | -9.4 | -8.7 | -7.5 | -7.6 |
| Current account, excluding official transfers | -13.1 | -13.2 | -12.4 | -11.2 | -11.2 |
| Overall Balance of Payments | -1.2 | 4.5 | -0.2 | 0.5 | 0.7 |
| Debt service due after debt relief, incl. to IMF ² | 2.2 | 4.5 | 4.6 | 6.4 | 5.9 |
| Net present value of debt-to-exports ratio | 45.7 | 82.8 | 84.5 | 81.9 | 80.4 |
| Net present value of debt-to-GDP ratio | 7.2 | 9.4 | 11.6 | 12.0 | 12.4 |
| External current account, excluding official transfers | -255.9 | -255.5 | -245.7 | -242.7 | -262.0 |
| Gross international reserves | 209.5 | 333.5 | 338.5 | 343.5 | 353.5 |
| (Months of imports) ³ | 4.5 | 6.5 | 6.1 | 5.7 | 5.5 |
| GDP (\$ millions) | 1,954.3 | 1,941.9 | 1,985.5 | 2,161.7 | 2,347.4 |
| GDP (Le billions) | 5,828.3 | 6,442.2 | 7,247.1 | 8,126.9 | 9,090.0 |

¹ The numbers reflect the impact of the MDRI

² Percent of exports of goods and services; after Naples (2001) and Cologne flow reschedulings (2002-04) and delivery of full HIPC initiative and MDRI assistance

³ Months of imports of goods and services of subsequent year

ANNEX 9 - MDBS Progress Assessment Framework 2010

| Priority Area | Proposed Actions | Source | Proposed Indicators/ Evidence of progress | Accountable MDA(s) | Update |
|-----------------------------------|--|---------------------------|--|---------------------------|-------------------------------------|
| PFM I: Payroll integrity | 1. Set-up payroll management process, that includes auditable documentation and complete payroll verification exercise resulting in a validated personnel record for all teachers, and recorded trail of payments to schools. Systems ensuring integrity of civil service payroll are implemented | DFID/ EC | <p>Overall target: 0.75</p> <ul style="list-style-type: none"> * Create files marked with PIN for every teacher on the payroll. (weight 0.2) * Action plan to deal with anomalies between census data and payroll agreed by MEYS, PSRU and AGD, including clear policy on record management (weight: 0.25) * Vouchers payments to schools retrieved within 48 hours improve to 75% (from 68% base line in 2008) (weight 0.25) . * New HRMO Records Office security measures are in place (including electronic security systems) (weight 0.15) * Monthly reconciliations are prepared of the HRMO establishment list and AGD payroll records (weight 0.15) | AGD, HRMO, PSRU, MEYS | See report attached on bullets 1& 2 |
| PFM II: Procurement Reform | 2. The government will have made substantial progress towards implementing the procurement legislation, achieving a more transparent and competitive procurement systems | DFID/ EC/ WB/ AFDB | <ul style="list-style-type: none"> * At least 50 public entities will have prepared procurement plans for 2010 that are approved by the MOFED or other applicable oversight institutions, including each of the 45 that produced plans in 2009. * The share of 20 randomly selected 2010 procurement plans that meet agreed criteria* for good quality will increase by 5 percentage points over the bench mark of 42 percent established against 2009 procurement plans. In addition at least 10 plans will be completed and approved by MOFED before January 1, 2010 * The share of procurement transactions in 2009, for entities with approved procurement plans, which are conducted through open competition, will improve by 6 percentage points over the benchmark of 69 percent established against the 2008 procurement transactions * MOFED will have established a procurement unit and a procurement committee in compliance with the applicable procurement law and regulations (WB only) * Amendment of the Public Procurement Act including the revision of threshold for the publication of awarded contract for goods and services, establishment of procurement cadres, and rigorous obligations by the contracting government department to ensure a mandatory review of transactions above a certain threshold. (AfDB performance indicator) * All invitations to tender and awards are published in accordance with the Act, the latter within one month of award. (DfID/EC only) * See annex 1 for definition of agreed criteria | NPPA | Agreed |

ANNEX 9 - MDDBS Progress Assessment Framework 2010

| Priority Area | Proposed Actions | Source | Proposed Indicators/ Evidence of progress | Accountable MDA(s) | Update |
|-------------------------------------|---|----------------------|--|-----------------------------|--|
| *PFM III: External Oversight | 3. Auditor General reports are published and disseminated in a timely and accessible manner | DFID/EC/Af/DB | Auditor General report up to 2008 published by end March, 2010 | Auditor General, PAC AGD | Agreed |
| PFM IV: Budget Execution | 4. <u>PEFA II Indicator:</u> The variance in expenditure composition in 2009 for the 20 largest budget heads will not exceed overall deviation in domestic primary expenditures by more than 10 percentage points. Funds are transferred to local councils in a predictable manner (EC/DFID) The portions of budget head 501 assigned to the Office of the vice-President and to Miscellaneous Services General will be reassigned to other appropriate budget heads and, starting from January 2010, all remaining expenditures from budget head 501, or any other budget head for unallocated expenditures, will be made in full conformity with sections 25(4) and 25(5) of the government budgeting and Accountability Act (2005) (WB only) | DFID/EC/WB | * The variance in expenditure composition in 2009 for the largest budget heads will not exceed overall deviation in domestic primary expenditure by more than 10 percentage points; * Transfers to Local Councils in FY10 adhere to the quarterly disbursement schedule published in the beginning of each fiscal year; * The variance between available resources and executed LC budgets should not be more than 10 percent in FY 2010 | Budget Bureau | Agreed |
| *PFM V: Internal Audit | 5. Government acts to ensure that the number of internal audit units in central government ministries and agencies is increased each year to benchmark level or better. | DFID/EC/AfDB | Number of internal audit units in central government ministries and agencies meeting minimum criteria: adequately staffed, reporting to Vote Controller, independent of finance function/not involved in preaudit, issues of regular reports and time table for 2010 report publication for each MDA, copies to OAG, evidence of management follow up. (Target: 13 units) | 30 April 2010 | Agreed. The recruitment need to move faster in order to have personnel in place by 30 April 2010 |
| PFM VI: Macro Policy | 6. MoFED will appoint a core team within the Economic Policy Research Unit, who shall be responsible for the production of high quality and consistent macro-fiscal projections | AfDB | A letter from the Minister of MoFED or his representative that (a) sets out the functions and job descriptions or ToR of the Macro-fiscal Core team members (b) the relevant appointment or transfer letters (c) minutes of the first meeting of the Macro-core team members. | 30 December 2009 | Agreed |

ANNEX 9 - MDBS Progress Assessment Framework 2010

| Priority Area | Proposed Actions | Source | Proposed Indicators/ Evidence of progress | Accountable MDA(s) | Update |
|-----------------------------------|---|-----------------|---|--|--|
| PFM VII: Public Investment | 7. Government will improve legal framework for public investment | WB | Submission to Parliament of amendments to the Government Budgeting and Accountability Act (2005) and the Financial Management Regulations (2007) in support of an appropriate framework for public investment. | | Agreed |
| PFM VIII: Tax Exemptions | 8. Tax exemptions are reduced and regulated | WB | Submission to Parliament of a law or amendments to the governing taxation of income and external trade that will reduce the opportunities for discretionary tax exemptions and increase the transparency and accountability of exemption decisions. | | Agreed |
| PFM IX: FOI Act | 9. Government introduces accountability measures through access to information | WB | Submission to Parliament of a freedom of Information Act | | See report attached |
| Civil Service Reform | 10. Progress has been made in implementing the civil service reform work plan adopted in March 2008, as measured by the specified monitoring indicators and weights | DFID/EC | Minimum sector target = 0.6 * Approval of a revised civil service pay structure in conformity to the principles approved by Cabinet in 2007 * Approval of a Civil Service Reform policy, establishing clear objectives for the size, grading structure and remuneration of civil servants through the participation of the PSRU, the Cabinet office, the HRMO and the Public Service Commission * Approval of Medium term expenditure framework to establish the costing of the pay reform * Identification of the resource envelope and financing modalities to implement the CRS plan * New human resources procedures are applied across all MDAs by end first quarter 2010 | Office of the President (PSRU) MoFED Establishment Secretary's Office/HRMO | Agreed |
| Service Delivery: PETS | 11. Ministry of Health, Ministry of Education and Local Councils will ensure increases in percentage of teaching and learning materials and essential drugs arriving at destination, as measured by the PETS survey | DFID/ EC | % of essential drugs transferred from DMOs to PHUs in FY2008 shows significant improvement over 2007 (>80%) % of textbooks transferred from local councils to schools in scholastic year 2007/2008 increases on 2004/2005 results (>90%) | | To consolidate the PAF benchmark with that in the IPFMRP to ensure |

ANNEX 9 - MDBS Progress Assessment Framework 2010

| Priority Area | Proposed Actions | Source | Proposed Indicators/ Evidence of progress | Accountable MDA(s) | Update |
|---|--|----------------|--|---|---------------------|
| Service Delivery: Education | 12. The number of National Primary School Examination passes for girls will increase annually to the benchmark levels or better | DFID/EC | % of girls enrolled at Junior Secondary Schools to increase from 40.9% (2006/07 according to annual school survey) to 42.5% for 2009/2010 academic year | MoEYS | See report attached |
| Service Delivery: Health | 13. Increase of percentage of deliveries attended by a skilled birth attendant from baseline of 52% in 2008 | DFID/EC | % of deliveries attended by a skilled birth attendant > 55% as measured by monthly data collected by districts | MoH, Districts (for data collection) | Agreed |
| Economic Management: Private Partnership | 14. Government establishes framework for management of public-private partnerships | WB | Submission to Parliament of a bill to regulate the formation of public-private partnerships to encourage investment while minimizing risks to government | | Agreed |
| Economic Management: Electricity | 15. The National Power Authority will increase revenue collection, and improve financial management. | AfDB/WB | <p>* Government will agree on a schedule for a phased transition to a cost driven tariff formula for power supplied by NPA and BHP</p> <p>* The tariff will be informed by a poverty and social impact analysis. (World Bank only).</p> <p>* The National Commission for Privatization will publish the financial accounts for NPA for 2006 and 2007 and indicate if these are audited or unaudited.</p> | | Agreed |
| Aid Coordination | 16. Progress is made in implementing the GoSL aid policy. Donor coordination and aid management will improve | DFID/EC | <p>* The adoption of an action plan for the implementation of the aid policy by end March 2010</p> <p>* Quarterly meetings between the GoSL and the donors as proposed in the aid policy are convened.</p> | DACO, MoFED | Agreed |
| Economic Management: Public Debt | 17. Government establishes framework for management of public debt and liabilities | WB | Submission to Parliament of a bill that will govern public debt management including the accumulation and management of contingent liabilities | | Agreed |