

23/11/2015



UN Development Programme

Sierra Leone - Freetown

Project: 00074076
Project Title: Adaptive Capacity of Water Services to Climate Change
Start Year: 2013
End Year: 2017

Implementing Partner: National Execution

Responsible Parties: SIL-National Execution

Revision Type: General Revision 3

Project Description:

The budget revision to establish revised budget for activities

Budget (US\$) as of Last Revision on 09-February-2015		
Donor	Fund	Amount
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	2,649,858.00
Total Budget (2015 and Beyond)		2,649,858.00
Total Utilization (2014 and Prior)		23,132.60
Project Total		2,672,990.60
Unprogrammed/Unfunded		0.00

Agreed by:

Agreed by:

Agreed by:

Agreed by:

MANI KOLOMA
R.S.
Min of WATER

MS

Management Work Plan

Sierra Leone - Freetown

Project: 00074076

Project Title: Adaptive Capacity of Water Services to Climate Change

Report Date: 26/11/2015

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$			
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr				
00086632	Adaptive Capacity of Water Sec												
	Critical Policy			SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00	
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	10,000.00	
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	74300	Contributions	3,000.00	
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	0.00	
	Project Management			SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	4,000.00	
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	74200	Audio Visual&Print Prod Costs	3,000.00	
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	0.00	
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00	
	Resilient Water Supply			SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72200	Equipment and Furniture	20,000.00	
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	0.00	
				TOTAL									
				GRAND TOTAL									
										40,000.00			
										40,000.00			



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	Critical Policy			SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71200	International Consultants	38,000.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71600	Travel	0.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	5,585.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	4,294.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	30,000.00
	Project Management			SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	5,000.00
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	Resilient Water Supply			SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	1,500.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	368.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71200	International Consultants	60,000.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71300	Local Consultants	30,000.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	-54,000.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72200	Equipment and Furniture	-12,599.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	249.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	2,325.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	74600	Prepaid Project Expenses	1,085.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	10,000.00
TOTAL												143,500.00
GRAND TOTAL												143,500.00

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Agreed by:

[Signature] 23/11/15

Agreed by:

Bwary MALASH SOREAY

Agreed by:

Agreed by:

[Signature]

MANU KOLAMA
R.S.
Min of WATER

[Signature]



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	Project Management			SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	4,000.00
					62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	74200	Audio Visual&Print Prod Costs	3,000.00
					62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	0.00
					62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00
	Resilient Water Supply			SIL-National Execution	62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	72200	Equipment and Furniture	20,000.00
					62160	GEFTrustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	0.00
					TOTAL							40,000.00
					GRAND TOTAL							40,000.00



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					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	71600	Travel	0.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	5,585.00
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	Project Management				62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	30,000.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	5,000.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	3,693.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	71600	Travel	18,000.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	1,500.00
	Resilient Water Supply				62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	368.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	71200	International Consultants	60,000.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	71300	Local Consultants	30,000.00
					62160	GEFTrust	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	-54,000.00
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	Critical Policy			SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	71600 Travel	245,681.00
	Project Management			SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	71400 Contractual Services - Individ	54,100.00
	Resilient Water Supply			SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	71400 Contractual Services - Individ	760,560.00
TOTAL										1,060,341.00
GRAND TOTAL										1,060,341.00



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	Critical Policy			SIL-National Execution	62160	GEFTruste	SLE	B0372 Sierra Leone - Freetown	
	Project Management			SIL-National Execution	62160	GEFTruste	SLE	B0372 Sierra Leone - Freetown	184,841.00
	Resilient Water Supply			SIL-National Execution	62160	GEFTruste	SLE	B0372 Sierra Leone - Freetown	33,100.00
TOTAL									582,340.00
GRAND TOTAL									800,281.00
									800,281.00

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Agreed by:

C.D. 23/11/15

Agreed by:

BARRY MAHAY SOREY

Agreed by:

Agreed by:

[Signature]

*MANI KOROMA
R.S.
Min of WATER*

[Signature]



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	Project Management			SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	75700 Training, Workshops and Confer	0.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	71400 Contractual Services - Individ	4,000.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	74200 Audio Visual&Print Prod Costs	3,000.00
	Resilient Water Supply			SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	75700 Training, Workshops and Confer	0.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	71400 Contractual Services - Individ	0.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	72200 Equipment and Furniture	20,000.00
				SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	75700 Training, Workshops and Confer	0.00
	TOTAL									
GRAND TOTAL										40,000.00



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00086632	Adaptive Capacity of Water Sec			SIL-National Execution	62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71200	International Consultants	38,000.00
					62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00
					62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71600	Travel	0.00
					62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	5,585.00
					62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	4,294.00
	Critical Policy			62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	30,000.00	
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				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71600	Travel	18,000.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	1,500.00	
	Project Management			62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	368.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71200	International Consultants	60,000.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71300	Local Consultants	30,000.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	-54,000.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72200	Equipment and Furniture	-12,599.00	
	Resilient Water Supply			62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	249.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	2,325.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	74600	Prepaid Project Expenses	1,085.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	10,000.00	
				62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown			143,500.00	
TOTAL												143,500.00
GRAND TOTAL												143,500.00



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	Project Management			SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	245,681.00
	Resilient Water Supply			SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	54,100.00
TOTAL									760,560.00
GRAND TOTAL									1,060,341.00
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	Resilient Water Supply			SIL-National Execution	62160	GEFTrustee	SLE	B0372 Sierra Leone - Freetown	71400 Contractual Services - Individ	582,340.00
TOTAL										800,281.00
GRAND TOTAL										800,281.00



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00086632	Adaptive Capacity of Water Sec									
	Critical Policy			SIL-National Execution	62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	95,696.00
	Project Management			SIL-National Execution	62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	54,100.00
	Resilient Water Supply			SIL-National Execution	62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	495,940.00
TOTAL										645,736.00
GRAND TOTAL										645,736.00

Revised Annual Work Plan (AWP) for 2015

Atlas Award ID: 74076
Atlas Project ID: 86632

Project/Programme Title: Water and Climate Change

UNDAF Outcome: PRSP Pillar 2 - Managing Natural Resources

- Applicable Key Result
Area:
(from 2014-17 Strategic Plan)
- Sustainable productive capacity, renewable energy and climate change mitigation and adaptation (area of output 1)
 - Natural resources management (NRM) and extractive industries (area of output 2)
 - Disaster risk reduction, preparedness, response and recovery (area of output 3)

CPAP Outcome:

CPAP Output(s): Outcome 6: Policy and legal framework, and institutional arrangements for managing

Related CP Outcome: Output 6.1: Policies, legal and institutional framework for managing natural resources

Policy framework and institutional arrangements for managing natural resources and

Expected Outputs and baseline, associated indicators and annual targets	Planned Activities List activity results and associated actions	Timeframe				Res Party	Planned Funding Source	Budget Code	Original amount (USD)	Increase / Decrease Amount (USD)	Revised Amount	Comment
		Q1	Q2	Q3	Q4							
Outcome 1: Critical public policies governing the management of water resources revised to incentivize climate smart investment by the private sector	Output 1a. Undertake a Climate Change Risk Management (CCRM) capacity assessment of											
	Develop climate risks tools and				X	MWR	GEF	71200	200,000.00	- 120,000.00	80,000.00	TOR draft and USD 80,000 is a guesstimate of the initial tranche, the rest of the
	Conduct four				X	MWR	GEF	75700	50,000.00	- 50,000.00	0	Deferred to 2016
Baseline	Update the Water Point and Groundwater mapping tools to adapt them to new aspects of				X	MWR	GEF					
• Climate change sustainability plan not well integrated into Guma Reservoir management;	Establish participatory roadmap to guide the adjustment of regulations and policies governing the water sector for the inclusion and the provision of climate smart finance				X	MWR	GEF					
• Key decision-makers have limited knowledge of climate change impacts or adaptation responses.												
• Information, including inventory and mapping, is inadequate and limited expertise to internalize climate changes into existing local development plan												

MAS

