



## 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

Budget (US\$) as of Last Revision on 29-March-2016		
Donor	Fund	Amount
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	2,803,139.00
<b>Total Budget ( 2016 and Beyond )</b>		<b>2,803,139.00</b>
<b>Total Utilization ( 2015 and Prior )</b>		<b>129,822.91</b>
<b>Project Total</b>		<b>2,932,961.91</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Project Description:**

Establishment of 2016 budget for the implementation of the work plan

**Agreed by:** UNDP Country Director *[Signature]* 29/3/16

**Agreed by:** PMSU *[Signature]*

**Agreed by:** TL (EENRM) *[Signature]*

**Agreed by:** *[Signature]* L Souma



**Management Work Plan**

Sierra Leone - Freetown

Project: 00074076

Report Date: 29/3/2016

Project Title: Adaptive Capacity of Water Services to Climate Change

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	Project Management			SIL-National Execution	62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	10,000.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	74300	Contributions	3,000.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	0.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	4,000.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	74200	Audio Visual&Print Prod Costis	3,000.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	0.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72200	Equipment and Furniture	20,000.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	0.00
<b>TOTAL</b>												
<b>40,000.00</b>												
<b>GRAND TOTAL</b>												
<b>40,000.00</b>												



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		Start	End		Fund	Donor	Op Unit	Department	Budget Descr		
00086632	Adaptive Capacity of Water Sec Critical Policy			SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71200	International Consultants	38,000.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71600	Travel	0.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	5,585.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	4,294.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	30,000.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	5,000.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	3,891.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71600	Travel	18,000.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72100	Contractual Services-Companies	40,823.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72200	Equipment and Furniture	4,515.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	1,731.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	14,301.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	612.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72800	Information Technology Equipm	190.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	73200	Premises Alternations	640.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	74200	Audio Visual&Print Prod Costs	140.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	5,242.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	61300	Salary & Post Adj Cst-IP Staff	5,024.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	62300	Recurrent Payroll Costs-IP Stf	2,408.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	63300	Non-Recurrent Payroll - IP Stf	77.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	63500	Insurance and Security Costs	836.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	65100	After Service Insurance	434.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71200	International Consultants	130.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71300	Local Consultants	10,544.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	-54,000.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71600	Travel	3,226.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72200	Equipment and Furniture	-12,599.00
				SIL-National Execution	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	249.00



**Management Work Plan**

Sierra Leone - Freetown

Project: 00074076

Report Date: 29/3/2016

Project Title: Adaptive Capacity of Water Services to Climate Change

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
Resilient Water Supply				SIL-National Execution	62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	2,325.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	74200	Audio Visual&Print Prod Costs	641.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	74500	Miscellaneous Expenses	156.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	74600	Prepaid Project Expenses	1,085.00
					62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	10,000.00
<b>TOTAL</b>												
<b>GRAND TOTAL</b>												
<b>143,500.00</b>												
<b>143,500.00</b>												



# Management Work Plan

Sierra Leone - Freetown

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Report Date: 29/3/2016

Year: 2016

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		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00086632	Adaptive Capacity of Water Sec											
	Critical Policy			SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71200	International Consultants	93,190.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71300	Local Consultants	96,000.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	64,000.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71600	Travel	8,000.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	74300	Contributions	82,132.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	93,000.00	
	Project Management			SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	0.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72300	Materials & Goods	6,000.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72400	Communic & Audio Visual Equip	6,200.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	73100	Rental & Maintenance-Premises	12,100.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	500.00	
	Resilient Water Supply			SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	100,000.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71600	Travel	36,000.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72100	Contractual Services-Companies	725,000.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	72500	Supplies	30,000.00	
				SIL-National Execution	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	75700	Training, Workshops and Confer	5,000.00	
<b>TOTAL</b>										<b>1,357,122.00</b>		
<b>GRAND TOTAL</b>										<b>1,357,122.00</b>		



**Management Work Plan**

Sierra Leone - Freetown

**Project:** 00074076

**Report Date:** 29/3/2016

**Project Title:** Adaptive Capacity of Water Services to Climate Change

**Year:** 2017

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	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71600	Travel	184,841.00
	Project Management			SIL-National Execution	62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	33,100.00
	Resilient Water Supply			SIL-National Execution	62160	GEF Trustee	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	582,340.00
<b>TOTAL</b>												
<b>GRAND TOTAL</b>												
<b>800,281.00</b>												



**Management Work Plan**

Sierra Leone - Freetown

Project: 00074076

Report Date: 29/3/2016

Project Title: Adaptive Capacity of Water Services to Climate Change

Year: 2018

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 Project Management Resilient Water Supply											
				SIL-National Execution	62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71600	Travel	95,696.00
				SIL-National Execution	62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	54,100.00
				SIL-National Execution	62160	GEFTruste	SLE	B0372	Sierra Leone - Freetown	71400	Contractual Services - Individ	495,940.00
<b>TOTAL</b>											<b>645,736.00</b>	
<b>GRAND TOTAL</b>											<b>645,736.00</b>	

Annual Work Plan (AWP) for 2016



Empowered lives.  
Resilient nations.

Atlas Award ID: 74072

Atlas Project ID: 86632

Project/Programme Title: Water and Climate Change

UNDAF Outcome: PRSP Pillar 2 - Managing Natural Resources

Outcome A: By 2018, targeted Government institutions, the private sector, and local communities manage natural resources in a more equitable and sustainable way.

Outcome B: By 2018, communities within targeted districts demonstrate increased resilience to natural and man-made disasters.

Related CPD Outcome: 5: Countries are able to reduce the likelihood of conflict and lower the risk of natural disasters, including

Expected Outputs And baseline, associated indicators and annual targets	Planned Activities List activity results and associated actions	Timefram				Responsib le Party	Planned Budget GEF LDCF		
		Q 1	Q 2	Q 3	Q 4		Funding Souce	Budget Description	Amount (USD)
<p><u>Output 1: Critical public policies governing the management of water resources revised to incentivize climate smart investment by the private sector</u></p> <p>Baseline;</p> <ul style="list-style-type: none"> <li>• Technocrats from MWR and EPA have limited opportunity to address newly emerging technical issues and limited capacity to deal with climate risks and understandings of managing these risks in the water sector.</li> <li>• Climate change sustainability plan not well integrated into Guma Reservoir management;</li> <li>• Key decision-makers have limited knowledge of climate change impacts or adaptation responses.</li> <li>• Information, including inventory and mapping, is inadequate and limited expertise to internalize climate changes into existing local development plan</li> <li>• Low interplay between public and private sector on adaptation strategies investment</li> </ul>	Output 1.a	X	X	X		MWR	GEF	71300 (Local Consultant)	50,000.00
	i. Undertake a Climate Change Risk Management (CCRM) capacity assessment of MWR-EPA and District staffs							75700 (Training)	50,000.00
	ii. Develop climate risks tools and learning programme iii. Conduct four trainings on climate risks management iv. Update the Water Point and Groundwater mapping tools to adapt them to new aspects of climate changes developments v. Establish participatory roadmap to guide the adjustment of							71200 (international Consultant)	80,000.00
	Output 1.b					MWR	GEF	71200 (International Consultant)	50,000.00
	i. Commission a climate change resilience plan								

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Expected Outputs And baseline, associated indicators and annual targets	Planned Activities List activity results and associated actions	Timefram				Responsible Party	Planned Budget GEF LDCF		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (USD)
<ul style="list-style-type: none"> <li>Existing coping strategies and adaptation action not documented at all, including for the water sector.</li> </ul> <p>Indicators;</p> <ul style="list-style-type: none"> <li>No. and type of targeted institutions with increased adaptive capacity to reduce risks of and responses to climate variability</li> <li>Adaptation concerns and actions mainstreamed within at least the Guma Reservoir Management process</li> <li>No. and type of targeted institutions with increased adaptive capacity to reduce risks of and responses to climate variability</li> </ul> <p>Targets</p> <ul style="list-style-type: none"> <li>At least capacities of 2 line ministries and 2 Districts Council to mainstream adaptation concerns within water policies and local development plans are strengthened</li> <li>Capacities of two research /training centres to deliver relevant trainings on climate change issues of are strengthened.</li> <li>CC resilience plan for Guma reservoir established</li> <li>15% of staff from targeted institutions aware of predicted impacts of climate change and appropriate responses</li> <li>60% of targeted stakeholders have access to relevant disseminated adaption experiences from the project</li> </ul>	<p>and emergency contingency plan for the Guma Reservoir based on large consultation process engaging GVWC, Met Department and communities surrounding the reservoir;</p> <p>ii. Train GVWC staff to run the climate resilience and emergency contingency plan</p> <p>iii.. Establish processes</p>						75700 (Training)	20,000.00	
	Output 1.c				MWR	GEF	71300 (Local Consultant)	15,000.00	
	i. Train 10 WASH committees representatives to assess climate change issues, community-based adaptation planning, and household-level risk reduction interventions. Climate risks management and training tools developed under Output 1.a will be adapted to WASH committees needs;						75700 (Training)	15,000.00	
							71600 (Travel)	8,000.00	
	Output 1.d				MWR	GEF	71300 (Local Consultant)	25,000.00	
	i. Undertake strategic stakeholder analysis and target group specific information and communication needs and strategic responses						75700 (Training)	8,000.00	
	ii. Develop a functional knowledge management system that documents such								

Expected Outputs And baseline, associated indicators and annual targets	Planned Activities List activity results and associated actions	Timefram				Responsib le Party	Planned Budget GEF LDCF		
		Q 1	Q 2	Q 3	Q 4		Funding Souce	Budget Description	Amount (USD)
	Output 1.e  i. Establish a communication and knowledge sharing mechanism  ii. Design a data/information sharing					MWR	GEF	71300 (Local)	6,000.00
<b>Total of Output 1</b>									<b>327,000.0</b>
<u>OUTput 2: Water supply infrastructure in Freetown and Puhejun, Kambia and Kono districts made resilient against climate change induced risks</u>	Output 2.a  i. Conduct relevant assessments to determine feasibility, cost-effectiveness and due-diligence with respect to environmental and other standards;  ii. Commission design of innovation technologies and infrastructure  iii. Establish procedures of maintenance including  iv. Construct the rooftop rainwater collection with	x	x	x		MWR	GEF	72100 (Contratual Services)	200,000.00
								72500 (Supplies)	30,000.00

Expected Outputs And baseline, associated indicators and annual targets	Planned Activities List activity results and associated actions	Timefram				Responsib le Party	Planned Budget GEF LDCF		
		Q 1	Q 2	Q 3	Q 4		Funding Souce	Budget Description	Amount (USD)
<p>Baseline</p> <ul style="list-style-type: none"> <li>No existing local coping mechanism</li> </ul> <p>Indicator</p> <ul style="list-style-type: none"> <li>Number of additional people provided with access to safe water supply and basic sanitation services given existing and projected climate change</li> </ul> <p>Target</p> <ul style="list-style-type: none"> <li>5,000 at intervention sites in Freetown and three districts</li> </ul>	<p>Output 2.b</p> <p>i. Commission design of innovation technologies and infrastructure and undertake independent feasibility assessment; identify/confirm intervention sites</p> <p>ii. Build and implement innovation demonstrations on spring boxes improvement (at least 5 demo sites);</p> <p>iii. Design and run community training programmes for relevant communities. Gender issues will be appropriately highlighted throughout the entire training material;</p> <p>iv. Document lessons learnt from this output and inject learning into</p>			X	x	MWR/GUM A/SALWAC O	GEF	72100 (Contratual Services)	195,000.00
								75700 (Training)	5,000.00
	<p>Output 2.c</p> <p>i. Conduct relevant assessments to determine feasibility, cost-effectiveness and due-diligence;</p> <p>ii. Construct gravity fed water distribution mechanisms in one community in Pujehun;</p> <p>iii. Establish and train WASH management committees to maintain community reservoirs</p> <p>iv. Construct the sustainable community reservoirs with stand alone roof-ton</p>	x	x	x		MWR/GUM A/SALWAC O	GEF	72100 (Contratual Services)	250,000.00

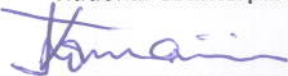
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Expected Outputs And baseline, associated indicators and annual targets	Planned Activities List activity results and associated actions	Timefram				Responsible Party	Planned Budget GEF LDCF		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount (USD)
	Output 2d. i. Provide water storage and treatment systems to at least 20 households; ii. Set-up WASH committees to support self-promotion & dissemination of climate resilient community water rainwater harvesting,	x	x	x	x	MWR/GUM A/SALWAC O	GEF	72100 (Contractual Services)	80,000.00
<b>Total of Output 2</b>									<b>760,000</b>
<b>DPC</b>									<b>1,087,000</b>
<b>Output 3: Programme Management Costs</b>	National Project Coordinator	x	x	x	x	MWR, PIU	GEF	71400	24,000
	M & E Officer	x	x	x	x	MWR, PIU	GEF	71400	9,000
	Technical Advisor	x	x	x	x	MWR, PIU	GEF	71400	131,000
	Office Supplies (Procurement of equipment & office Management Costs	x	x	x	x	MWR, PIU	GEF	72500	3,000
	(fuel, vehicle	x	x	x	x	MWR, PIU	GEF	72300	6,000
	M & E Missions (Travel)	x	x	x	x	MWR, PIU	GEF	71620	30,000
	Travel (Conferences)	x	x	x	x	UNDP	GEF	71600	6,000
	Steering Committee	x	x	x	x	MWR, PIU	GEF	75700	500
	Communication	x	x	x	x	MWR	GEF	72400	6,200
	Communication - 1%	x	x	x	x	UNDP	GEF	74300	10,870
	UNDP M&E - 2%	x	x	x	x	UNDP	GEF	74300	21,740
	Common service	x	x	x	x	UNDP	GEF	73100	12,100
	Security	x	x	x	x	UNDP	GEF	74300	520
	Direct Project Cost (DPC) - 4.6%	x	x	x	x	UNDP	GEF	74300	50,002
<b>Total of output 3</b>									<b>310,932</b>
<b>Total 2016 Project Budget</b>									<b>1,397,932</b>

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partners, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

National Counterpart



Lamin Souma

Director Water Resources  
Ministry of Water Resources

Date: 29/03/2016

UNDP Sierra Leone



Sudipto Mukerjee

Country Director  
UNDP Sierra Leone

Date: 29/03/16