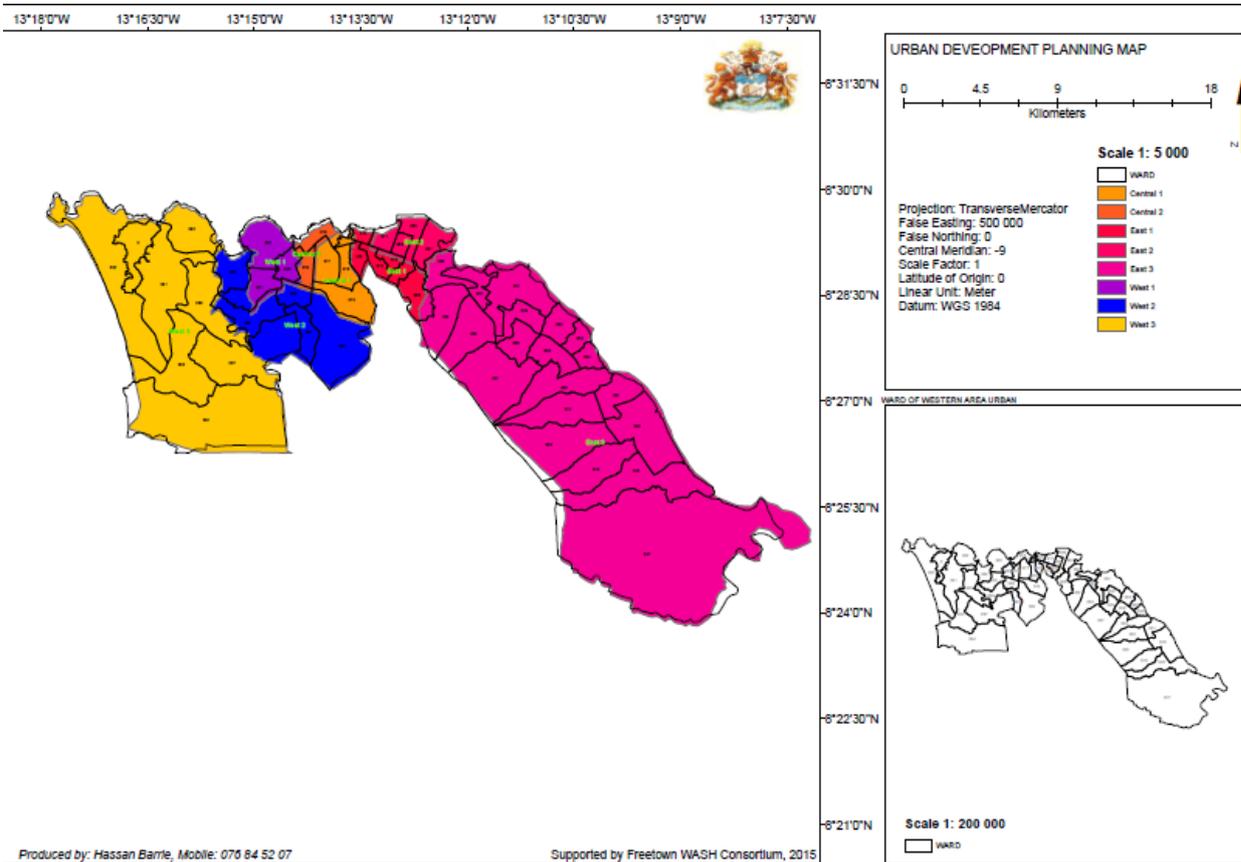


Freetown City Development Plan 2016-2018



FORWARD BY HIS WORSHIP THE MAYOR

The Herculean task of transforming Freetown into a modern city was the first major challenge my Council was confronted with on assuming office in December 2012. The need for efficient and adequate service delivery and rapid infrastructural development became a dire need for the City of Freetown as social and economic indicators reflect low levels of human development.

Despite the complexities that surrounds urban development the world over, my major focus was to transform Freetown into a well planned, modern, dynamic and vibrant metropolis, with a significant boost in education, health and other social facilities equitably distributed and managed to ensure the socio- economic and socio-political development of the Freetown populace despite its daily increase. This became the focus of Council and the driving force for development.

As the Council set forth to prepare the 2016-2018 Freetown City Council Development Plan in tandem with the Central Government Agenda for Prosperity and the 16 pillars of the SDGs, the focus will be centred on the following areas;

1. The provision and improvement of infrastructure and utility services – market;
2. Increasing effectiveness of WASH Facilities, liquid and solid waste management.
3. Health promotion in the health sector;
4. Promotion of universal basic education;
5. Effective revenue collection and management;
6. Urban agriculture.

To achieve these laudable development goals, the Council is currently significantly improving on its human resource base thereby recruiting professional and technical personnel in key areas. Furthermore, the Council is benefiting from Freetown WASH Consortium (FWC) active engagement that provides capacity building in the direction of urban planning and management.

The Council with the support of FWC has managed the challenges of plan development. One such key area where council has received enormous support is in the design of the development plan methodology, process and approach while making it more participatory, aligning with top-down and bottom up approach as well bringing the spatial analysis dimension at the community level. Agencies seeking to make development intervention in the city will now be able to coordinate effectively as well can align the development needs highlighted in the development plan. Council has also developed the monitoring and evaluation instrument in order to mainstream the intervention through development plan in order to maximize the impact of the intervention. Our intention is to provide opportunities to all relevant stakeholder including vulnerable communities to be part of this plan as well as in the implementation to promote effective partnership in the overall community development. I therefore thank the Freetown WASH Consortium (FWC), Sierra Leone Young Men Christian Association (SLYMCA), Restless Development, Sierra Leone Library Board (SLLB), BRAC and all other relevant stakeholders who put their effort in the review of the development plan.

As we look forward into the future, I am very optimistic that the City of Freetown will be transformed into a modern City with improved modern infrastructures, efficient service delivery, environmentally friendly atmosphere and a vibrant economy.

Sam Franklyn Bode Gibson
His Worship the Mayor

FOREWARD BY THE CHIEF ADMINISTRATOR

The Freetown City Council is excited and happy to conclude the preparation of the another City Development Plan 2016-2018 in spite of many challenges and barriers faced by the Council's Administration and management.

Development Planning is the key for the provision of services and opportunities for all individuals and community groups in the municipality. The motto of the Freetown City Council summarizes its role; "the welfare of the citizens is the supreme law" the council seek to provide an enabling environment where its citizens are ensured of stable and sustainable income, reliable education, reasonable health facilities and food.

While planning processes such as social and community planning, environmental planning and management planning address some issues of development relevance; development planning ensures that all aspects of developmental life are addressed in a systematic and integrated manner.

This document acknowledges the importance of investigating and responding to the needs and aspirations of all the people who live and work in the Freetown municipality and which is done in collaboration with the community and other key stakeholders to address issues boarding on their development at all levels.

At the very outset, on behalf of Freetown City Council, I would like to thank Rajesh Srivastava, Durga Rai and Arvind Kumar from FWC for their contribution and unreserved support in the entire review process, which is highly commendable.

Finally, I am pleased to endorse and approve the city development plan for 2016-2018 to guide the development aspiration of the Freetown City Council.

Abu Bakarr Daramy
(Chief Administrator)

Acknowledgements

This Freetown City Council Development Plan was initially prepared in 2004 after the Local Government Act was enacted into Law following guidelines prescribed by the Ministry of Economic Development and Planning. As part of the Medium Term Expenditure Framework Budget compilation process a review of the Local Council's Development Plan major part in the process is to be able to capture the most recent needs and priorities of the residents of the locality. The reviewed plan for the period 2016-2018 will also serve as a road map and a guide for the Council's administration, and other development partners in the implementation of their work. The FCC's Development and Planning Department is extremely thankful to His Worship the Mayor (Mr. Sam Franklyn Gibson) and the Chief Administrator, Mr. Abu Bakrr Daramy for their unflinching support and the relentless cooperation provided to the Technical Planning committee in the reviewing of the District Development Plan according to the standard required by the Ministry of Finance and Economic Development. The department is also appreciative of the current statistical information received by devolved line ministries, INGOs/, representatives from Civil Society Organizations (CSOs) especially the Centre for Accountability and the Rule of Law (CARL) and WASH-Net, for their technical advice provided during the validation session of the Participatory Poverty Assessment (PPA) process.

The review process would not have been completed if partner such as Freetown WASH Consortium (FWC) who relentlessly supported to re-design the review process by bring the spatial dimension as well improvising planning tools to make it more participatory. FCC is also thankful to FWC, SLYMCA, SLLB and Restless Development by bringing stakeholders and generating their interest in participating actively in planning process as well provided the necessary financial and logistical assistance. It was first time, when FCC with the support of FWC established HOTLINE for community to raise their development issues as well as FM and Community Radio were part of the wider planning process information dissemination. Our unreserved thanks and appreciation also goesto Sierra Leone Library Board, SLANGO, WASH Net, Action Aid and SLANGO, BRAC Sierra Leone, for their active participation in facilitating the developing planning process. In a very special manner, the Council is also expressing its sincere thanks and appreciation to the Decentralization Secretariat a directorate of the Ministry of Local Government and Rural Development (MLGRD) who has provided us with the Residential Technical Facilitator (RTF) Mr. Sylvester Thomas who works in close collaboration with the Council to see this process through.

Finally, we must extend our profound gratitude to the Monitoring and Evaluation Unit working under the supervision of the Development and Planning department, other FCC departmental and unit staff such as Internal Audit, Accounting and Finance, Human Resources Management, Social Services department, Education and Engineering for providing the various costing of development and sector interventions. The Development and Planning Sector Committee has been a source of inspiration and motivation throughout the review process as they were responsible to provide oversight role, this they performed diligently for which we owe them so much. We are indeed thankful to other Councillors and Ward Development Committee members for participating fully in the refresher training at the British Council auditorium in order to be familiar with the needs assessment and other processes involved in the exercise.

Lastly, we will like to pay special tribute to the forty-nine Councillors, their various Ward Development Committees and ward residents who, in spite of their very busy schedule, endeavoured to attend the meetings to hive-out their needs and vote for their priorities.

Abdul Karim Marah
(Development and Planning Officer)

PREFACE

Local Council Planning refers to the process of investigating and responding to the needs and aspiration of all the people who live or work in a local government area. It is a process of collaborative planning on community development issues at the local level and incorporates all types of activities that have an impact on community wellbeing. At the same time the plan also describes the local community, summarizes the key issues facing it and recommends strategies that council or other agencies could implement to address identified analyzed needs. The mandate for the Freetown Development Plan emanates from the Local Government Act 2004. A whole chapter in the act, captioned 'Part XI - Development Planning', is devoted to this as follows:

- (1) *A local council shall cause to be prepared a development plan, which shall guide the development of the locality.*
- (2) *The draft of a development plan shall be made publicly available.*
- (3) *A development plan shall form the basis for the preparation of the budget of a local council.*
- (4) *A local council shall, before approving or reviewing a development plan, consult residents of the locality, agencies of Government and non-governmental and international organizations that have interest in working in the locality.*
- (5) *The Ministry responsible for development and economic planning shall issue guidelines for the preparation of development plans.*

86. *For the purposes of subsection (1) of section 85, a local council shall appoint a Local Technical Planning Committee, which shall consist of*

- (a) *the Local Council Chief Administrator who shall chair the Committee;*
- (b) *Heads of relevant Departments of the local council; and*
- (c) *Any technical person co-opted by the Local Council Chief Administrator.*

87. *A local council shall review its development plan as and when necessary.*

88. *A copy of the approved development plan shall be made available at the office of the local council and in a conspicuous place in every Ward, immediately after approval.*

89. *A development plan prepared and approved by a local council shall not be incompatible with any national development plan adopted by the Government.*

The Development Plan of the Freetown City Council is divided into five chapters as follows:

Chapter one deals with the Introduction of the Plan, administrative structure, approach, methodology, and process of the review of the plan development as well as limitation and constraints encountered in the preparation of the plan.

Chapter two deals with the City development context. This chapter focuses on the general characteristics of the City, location, physical characteristics, environmental situation, literacy, demographic information, health status and review of past planned activities of the Council.

Chapter three deals with the needs assessment conducted at city, cluster and community level across 49 wards in western area urban.

Chapter four deals with social sector development needs, priorities, objectives, strategies and activities such as WASH, WASTE Management, Health, Education, Youth and Gender and Children. It has also presents different sectors that are addressed in the Plan, their goals and strategies to achieve these goals.

Chapter five deals with productive sector development needs, priorities, objectives, strategies and activities such as Agriculture, Marine and Infrastructure. It has also presents different sectors that are addressed in the Plan, their goals and strategies to achieve these goals.

Freetown City Council (Development Plan 2016-2018)

Chapter six deals with disaster risk reduction sector needs, priorities, objectives, strategies and activities. It also presents different sectors that are addressed in the Plan, their goals and strategies to achieve these goals aligning with Resilient Cities Campaign by accommodating '10 Essentials.

Chapter seven deals with resource mobilization and budgeting, resource allocation, administration and operational costs, development expenditure, etc. In this chapter, the various means of generating Council revenue are mentioned.

Chapter eight deals with project planning and implementation framework.

Chapter nine deals with monitoring and evaluation framework, such as WHO, WHAT WHERE, review of the implementation plan and evaluation toolkit.

Annexes are made up of wardwise spatial map highlighting the development needs, facilities (functional and non-functional), hazard prone areas within the ward, vulnerabilities (housing, WASH and education facilities) to disaster risks, existing capacity of the ward and population density. Annexes also have zone wise development needs and priorities (12 zones) and highlight the city level facilities situation for better future planning from Urban Development Perspectives.

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Chapter 1

Introduction

Chapter one presents the background, rationale and the process of preparing the District Development Plan. The Freetown City Council (FCC) is one of the 19 Local Councils in Sierra Leone. The city of Freetown, the administrative and capital city of Sierra Leone, was first established in 1789. It is one of the oldest cities in Africa which is attractive and safe for tourists and prospecting business bodies or organizations. The administrative area of the Freetown municipality is bounded to the west by the Western Rural District Council. It stretches from the Orugu River Bridge in the East to Levuma Beach in the west of Freetown and towards the mountains at Hill station near Regent. The Freetown municipality consists of a body of 49 Councillors and is headed by a Mayor. Each ward is superintended over by a Councillor who is also the Chairman of the Ward Committee – another tier in the local governance system in Sierra Leone. Ward Committees are aptly described as helpmates to the Council supporting improved service delivery at the local level. The jurisdiction of the Freetown City Council covers 49 wards within 17 constituencies in the Western Urban area. The physical structure of the municipality is largely of Gabbro origin characterized by over hanging mountains and very beautiful natural sand beaches.

Councillors

Freetown is divided into 49 wards. From each ward one councillor is elected to serve for a period of four years term and can be re-elected as many times as possible. The qualifications necessary as a councillor are set forth in the Local Government Act (2004). Apart from being a registered elector, the candidate must be a citizen of no less than 21 years of age and must have paid all taxes and rates in the locality as required by the Law. The seat of an elected councillor becomes vacant upon his death, resignation, continuous absence for more than three consecutive ordinary meetings without a valid excuse among others (see Part 3 section 9 of the LGA, 2004).

Mayor

Subject to the Local Government Act 2004, the Chairperson of the Council, who is the Mayor of the Municipality, will be elected for four years and shall be eligible for re-election once. Election shall be done by universal adult suffrage by registered electors of the Municipality. The Act further provides that the Mayor can be elected from within or without the number of councillors. The Mayor presides at the meetings of council, represents councils in various fora, and attends a number of ceremonial functions. In a similar manner, the Mayor's Deputy or Deputy Chairperson of the Council becomes the political head of the Council in the absence of the Mayor.

The Council

The size of the council is dictated by the prevailing ideas concerning representation. Originally, when the council was first inaugurated in 1895 there were 15 elected councillors and the Mayor. After the suspension of the 1893 constitution the council became reconstituted with 15 elected members. The Freetown City Council was re-established in 2004 through the enactment of the Local Government Act of 2004. The City Council works through committees and meet at least once a month. At the monthly meeting recommendations from the various committees are discussed and appropriate action decided upon. The Chief Administrator being the administrative head of the Council ensures that lawful Council's decisions are implemented. (LGA.2004)

There are at the moment many standing committees, in the council among them are:

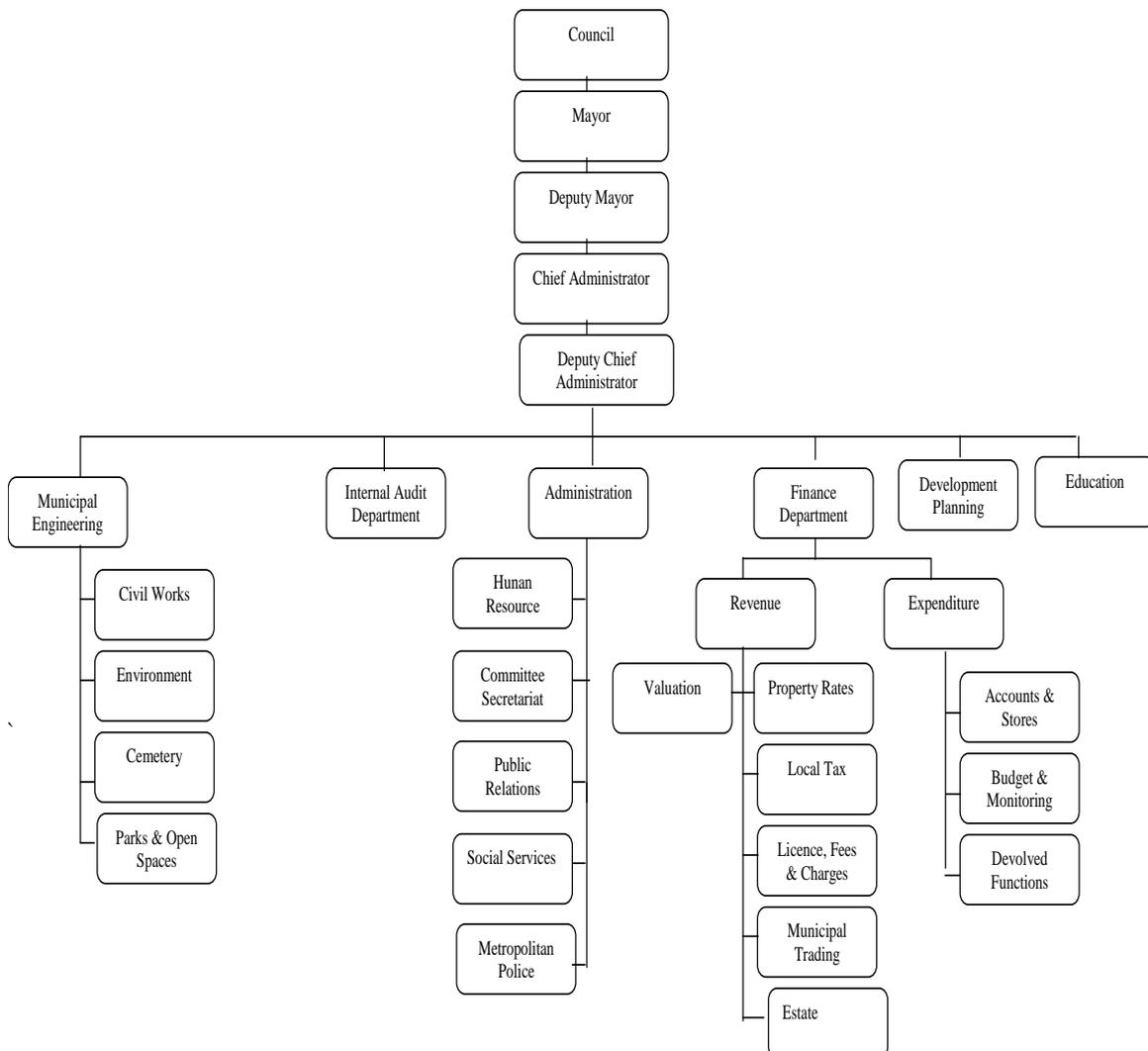
- The Assessment Committee
- The Labour and Establishment Committee
- The Education Committee
- The Finance and Budget Committee

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- The Health and Sanitation Committee
- The Agriculture and Food Security Committee
- The Energy and Public Utilities Committee
- The Planning and Development Committee
- The Municipal Trade Committee
- The Social Welfare, Gender and Children’s Affairs Committee
- The Information and Tourism Committee
- The Lands and City Planning Committee
- The Foreign Relations and Protocol Committee
- The Youth and Sports Committee.

Standing Orders of the Council provide that co-opted members shall not exceed one-third of the total membership of the Council. Such co-opted members are not counted for the purposes of a quorum, nor do they have a right to vote. Each committee elects its own chairman to preside at all meetings and a vice-chairman to preside in the Chairman’s absence. In the case of the Assessment Committee, the Mayor is the chairman. The committees deal with matters brought to their notice by the Chief Administrator. The Chief Administrator is the administrative head of the Council with duties and responsibilities as per part IV section 31 sub section 4 of the LGA 2004.

Organization structure of the Freetown City Council.



Methods used to produce the plan

Freetown City Council (FCC) came up with innovative working methodology to facilitate the review of the development plan, 2016-18, which are as follows;

Formation of Technical Working Group

The primary objective of the TWG is to support and assist Freetown Council in the review process of development plan; however the specific objectives of the TWG were to facilitate FCC in developing methodology for the review of the development plan, facilitate FCC in reviewing the technical part of the development plan, support FCC in building the capacity of the councillors in rolling out the needs assessment for plan development, facilitate FCC in the validation of development plan and ensure that the disaster risk reduction is integrated in the development plan. The major role of the TWG was to coordinate and support FCC in the facilitation of the technical working group meetings, communicate the TWG members for routine functions, assist council in the formulation of technical teams for the needs assessment, assist council to organize master training for councillors on urban development planning.

Development of Spatial toolkit for the review of the development plan

The participatory spatial toolkit was developed to facilitate development planning review process. Ward level scaled map was developed with highlighted features of facilities such as water points, PHUs, schools and public toilet. The maps were developed for all 49 wards and printed to apply as mapping tool for the needs assessment. The spatial toolkit was introduced at the community level for the first time in planning process in order to sensitize community about the status of facilities and future needs that can be part of the review plan. Ward level maps were also elevated to zone as well as city level in order to have different unit of analysis considering micro and macro level overview on the status of the facilities.

Formulation of Technical Team and TOT on Urban Plan Development

Representatives from ONS, FCC, INGOs and CSO formulated a technical team to facilitate the entire review process. 16 members (6 from ONS&FCC and 10 from INGOs/CSO) became part of the technical committee to facilitate the needs assessment at the community level across 49 wards of Freetown Urban. Three days of Training of Trainers (TOT) was organized by FCC and facilitated by FWC on Urban Planning Development and Needs Assessment. Topics such as urban environment in Sierra Leone, urban planning and development, needs assessment and urban development plan review was discussed in detail as well as a hands on orientation was given to the technical team on 'how to conduct needs assessment using spatial toolkit'.

Capacity Building of TWG, Ward Councillors, Secretaries and Disaster Management Volunteers

An urban development planning module was prepared to provide hands on experience and skill training to ward councillors/secretaries and disaster management volunteers. Member of technical team who were trained as master trainer, managed to train more than 120 members from 49 wards represented by ward councillors/secretaries and disaster management volunteers. At the end of the training, councillors were given the scale maps to facilitate the needs assessment.

Awareness creation for needs assessment

Community radio stations covering eastern and western Freetown and national radio channel was used for mass dissemination to inform people about the planning process event, and encouraged them for their active participation through sharing issues relating to development and WASH facilities in their particular community and suggesting ways for addressing such issues. This radio messaging was done every day for two hours from 10 August – 17 August to coincide with the planning process facilitated by

FCC. This radio messaging was developed by FWC and FCC. In addition one CHW per community was mobilized to distribute leaflets in the 57 communities to ensure women, elderly and disabled are informed about the planning process and ensure they raise concerns.

Establishment of HOTLINE

Phone line was established at FCC to register the issues and suggestions of communities. Two volunteers (CHWs) were placed at FCC. The volunteers registered the communities' issues and suggestions while enumerator entered the data into excel sheet for consolidation and further analysis of the issues/suggestions. Ways of working of HOTLINE was that community had to give a MISSED call and volunteers to call back to set up the communication.

Community level Needs assessment

Cluster wise community needs assessment was organized. 16 wards in three phases were covered through the needs assessment. For each ward, councillors, secretaries, one technical member were there to facilitate the assessment. Participation from community was ensured specially women, children, people with disabilities and elderly. Communities were asked to update the recent developed facilities (both functional and dysfunctional), over the scaled map. Community also managed to identify location of hazard at ward level, existing vulnerabilities (facilities and population) to corresponding hazards and capacities such as CHW and WDC. Soon after the mapping, communities applied problem ranking tools to prioritize the need at ward wise level. Finally, a validation was done to verify the map as well as prioritized problems at ward level by the facilitators.

Spatial Analysis ward, zone and city level

Community level spatial maps were collected by FCC. Further the community maps were digitized by updating the information on facilities (schools, PHUs, public toilets and water points). The ward level map captures the functional & dysfunctional facilities, population density, road network, hazards (landslide and floods). The ward level map also captures the priorities and needs as well as existing vulnerabilities and capacities due to disaster risks. Ward level maps then further consolidated at the zone wise in order to reflect the sector wise priorities. A consolidated city level maps have also been developed to highlight the overview of the status of facilities as well as are of investment for the implementation of development plan activities.

Validation of development plan review

The drafted plan was reviewed by the technical team of FCC and validated. Further, wider national level stakeholders' workshop is being planned to disseminate the plan in order to have more coordination in the implementation of it.

Limitations and constraints in the review of the Development Plan

- With the introduction of new methodology and tools, FCC was resource constraint to expand the scope of the needs assessment; however this was overcome with the support of partners.
- Due to flood event, the drafting of the development plan got delayed as partners and FCC was engaged in flood response.
- Though series of tools were applied to engage communities through needs assessment such as awareness creation, usage of FM radio and HOTLINE, community participation was moderate. This can be further strengthened in future as facilitators are now much more acclimatized with the methodology and process of development plan.

Chapter 2

Freetown Development Context

Chapter two gives an overview of the location, physical and demographic characteristics of the city as well as the socio-economic condition in the municipality and potentials that are feasible in the city.

Location and physical characteristics

Freetown, the capital city of Sierra Leone was founded in 1789 as a haven for freed slaves. It is located on the northern tip of the Western Area Peninsula between the Sierra Leone River and the Atlantic Ocean.



Freetown lies within the administrative boundary of the Western Area of Sierra Leone. It is the administrative headquarter of the country, housing the seat of Government. It is the hub of industrial and commercial activities. Major export and import are handled in the country's largest seaport at Freetown.

The topographic characteristic of the City is dominated by a narrow strip of raised beaches along a general East-West alignment, sandwiched by the Western Area Peninsula Mountains to the south, and the Sierra Leone River and the Atlantic Ocean to the North. These mountains and the raised coastal beaches are dissected by a number of fast flowing, high volume, seasonal streams which empty into The Sierra Leone River, the banks of which are dotted with mangroves swamps and mud flat.

This topography of Freetown has thus been the principal determinant of the general East-West direction of growth of the City from the original settlement established in the central lowland areas in the West and Central, and around the port in the East. The mountains to the South and the Sierra Leone River and the Atlantic Ocean to the North have however not prohibited growth in both directions. The present Greater Freetown area extends from the settlement of Allen Town in the East, to the seaside settlement of Hamilton in the west. The administrative boundary of the Freetown City Council (FCC) which is from Allen Town in the East to the Kaningo River in the West falls within this Greater Freetown area.

There had been massive deforestation on the hills overlooking the City of Freetown. The uncontrollable development in the City due to urbanization has led to the formation of hillside slums which has resulted to serious hydro-geological and health risk on residents of the Municipality.

Demographic Features

Demography will shape this municipality for our children and grand children. Failure to slow population growth and to scale down rural-urban migration, it will continue to lead to lower quality of life for most inhabitants in the Municipality. Freetown Municipality has an urban population of 772,873 according to the 2004 population census, published in 2006. In 2012, given an annual population growth rate of 2.4% (Statistics Sierra Leone estimate), the urban population is estimated to be approximately 1,271,508). The city is mixed with every ethnic group in the country. The City is made-up of all tribes in the country but dominant amongst these are the Temne, Lokos, Krios, Mende, Limba and Fulas. The majority of the Temnes and Fullas are mainly engaged in commercial activities. The Temnes are predominantly engaged in the informal sector that are mainly women and are mostly engaged in street trading in the Central Business District. The Fullas are mainly shopkeepers and local importers of goods from our neighbouring countries. The Mendes who are comparatively smaller in number are mostly office workers.

The Urban Environment

The City of Freetown can be tremendously efficient as it is easier to provide essential services (including key essential services in line with the devolved functions) to people living closer together in an urban setting rather than in dispersed rural communities. Health care, education and other social and cultural services are more accessible. However, as the population increases due to increase in growth rate and rural-urban migration, the cost of meeting basic needs has increased, so the environment could not cope with this situation. Freetown City, now the home to almost one-third of the country's population is growing rapidly, especially from the center of the City going eastwards. The population in the City place tremendous pressure on the capacity of the natural environment to support its inhabitants. This has resulted in deteriorating living conditions, the growth of slums, the destruction of habitat, as well as air and water pollution. The cost of urbanization to human health comes from a variety of sources. For example, diarrheal diseases from inadequate sanitation especially in slums are a serious burden on the Council. The proximity of industries to residential areas such as the Wellington industrial estate or the cold storage at Dworzak community is a cause for concern. Deforestation, over-exploitation of marine environment and pollution of land based activities (industries and sewage disposal) is not uncommon. Unsustainable population growth and the corresponding human activities have led, over the years, to an adverse impact on health and on the livelihoods of residents of the municipality. The Freetown City Council, in actualizing a conducive urban environment, has received funds from the European Union to implement a project European Aid/SL/128037/D/SER/Cris. No. FED/201/250-190 in supporting Urban Planning within the Municipality.

Standard of Living

The standards of living vary across the east-west direction in the Municipality. Comparing income, consumption, or poverty levels, the East End as well as slums are more deprived than the central and west end of the Municipality. Measuring standard of living is also related to other non-monetary measures of the quality of life, such as life expectancy at birth, the mortality rate of children, and enrolment rate in school. Many people in the east end of the city have hard times in obtaining good health. Poor education leaves them less able to improve their incomes. Most of the homes in the City are congested as a result of the influx of people from the rural areas; this has made people to be prone to diseases.

Poverty Levels

In the midst of plenty, poverty is one of the central challenges in Freetown. It is widespread and chronic in many parts of the City triggering a myriad of responses at all levels. Poverty is affected by many factors such as growth, equity, education, health, good governance (economic and political), infrastructure, technology, environment, City development, etc. All these factors are interrelated and have impacted negatively on poverty eradication. The lack of income and essential goods and services exist everywhere in the municipality but there has been progress. Many obstacles threaten to trap many people in poverty, especially in the east end of the municipality. Poor health and lack of education deprive people of productive employment; environmental resources have been depleted or spoiled.

Poverty and HIV/AIDS

The relationship between poverty and HIV is complex. HIV is very personal, but also very global. Its impact is felt by individual, families, businesses, communities and countries. The HIV/AIDS prevalent rate in Freetown is on the decrease compared to the 2002 report.

Ebola Virus Disease (EVD)

To date, there have been 8694 confirmed cases of EVD in Sierra Leone, with 3583 deaths. The outbreak has increased overall levels of poverty and vulnerability, especially among women, children and the youth¹. There has been a significant reduction in the provision of water and sanitation services, with many NGOs who were supporting development projects placing these on hold until the peak of cases subsided². A recent (although small) upsurge in cases in urban areas, plus new cases in Liberia indicate are stark reminders that EVD is still present in Sierra Leone, and that cases are likely to become a more regular health events into the future. Studies linking survivors with new cases add further weight to the argument that EVD will continue to be a part of the health landscape in Sierra Leone for a significant time to come.

Child Labor

The type of children's work ranges widely- from simple task with the family, to long hours of harmful and damaging work. Children's work often interferes with their education and could damage normal physical and mental development, reducing their future opportunity to join the productive workforce and get out of poverty.

Health Status

The country has a high rate of infant and maternal mortality and classified as one of the poorest nation according to the UN Human Development Index. Each year, many children die before their fifth birthday. Of these, the vast majority die from causes that are preventable through the combination of good care, nutrition, and simple medical treatment.

Water Status

Water is crucial to economic growth and development. Providing safe water for human consumption is of great importance for health and wellbeing. Water supplied should be free of chemical and biological contaminant, delivered in such a way their cleanness is protected. They should be regularly and conveniently available. Many people in the City of Freetown are suffering from water shortage, especially in the east end of the Municipality. Lack of access to safe drinking water is responsible for the outbreak of diarrhea, cholera, dysentery, typhoid, and other water borne diseases in slums and other depressed communities with the municipality.

¹ Ebola Recovery Plan: Sierra Leone, April 2015

² <http://www.worldbank.org/en/topic/ebola/brief/summary-on-the-ebola-recovery-plan-sierra-leone>

The Agricultural Situation

Agriculture (vegetable gardening) is one primary source of employment for the majority of the population in the City after petty trading. Various studies have been conducted in this field and the results shows an appreciable number of people engaged in the practice. Looking at the PRSP II - Agenda for Change Document, Agriculture is the second priority of four key sectors the Government wants to support in order to combat poverty nationwide. Thus as a Council, Urban Agriculture would be a priority for 2013.

Education

Education prepares children to participate in their society and become future leaders. School enrolment is rising, but many children still do not enroll or complete primary schooling. Poor access to quality and affordable education is a key poverty problem in the City. The Freetown City Council, through the Central Government and NGOs is working in the educational sector to provide Teaching and Learning Materials (TLM) in both the Primary and Junior Secondary Schools.

Potentials, Opportunities, Constraints and Challenges

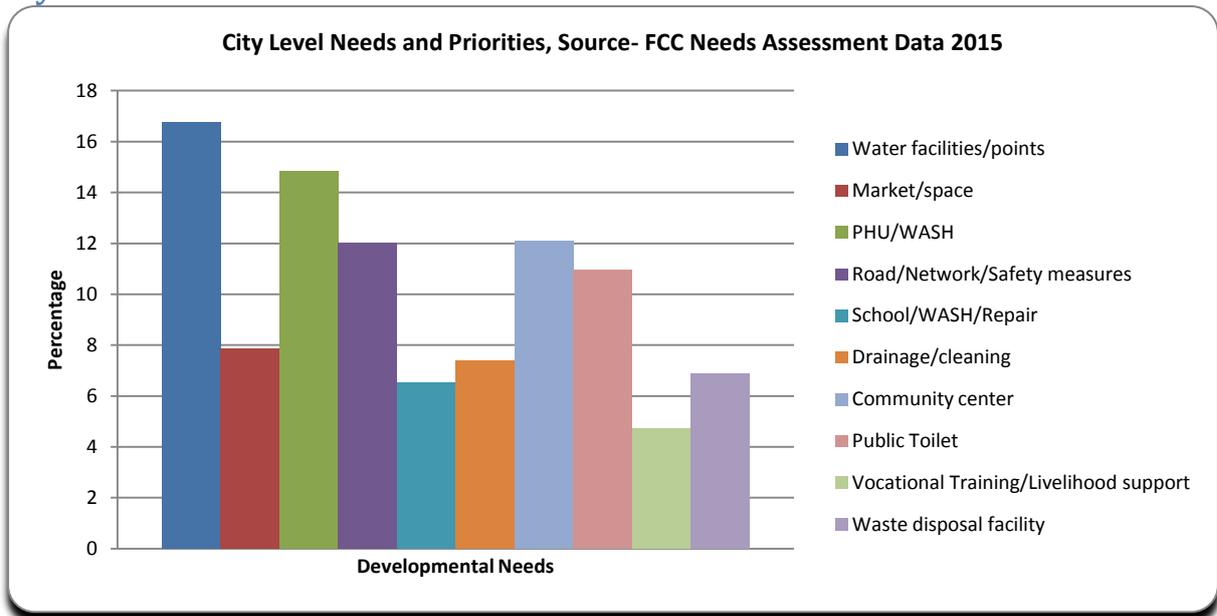
Despite the general problems in the City, there are indeed certain potentials that are feasible.

Chapter 3

Need Assessment and Analysis

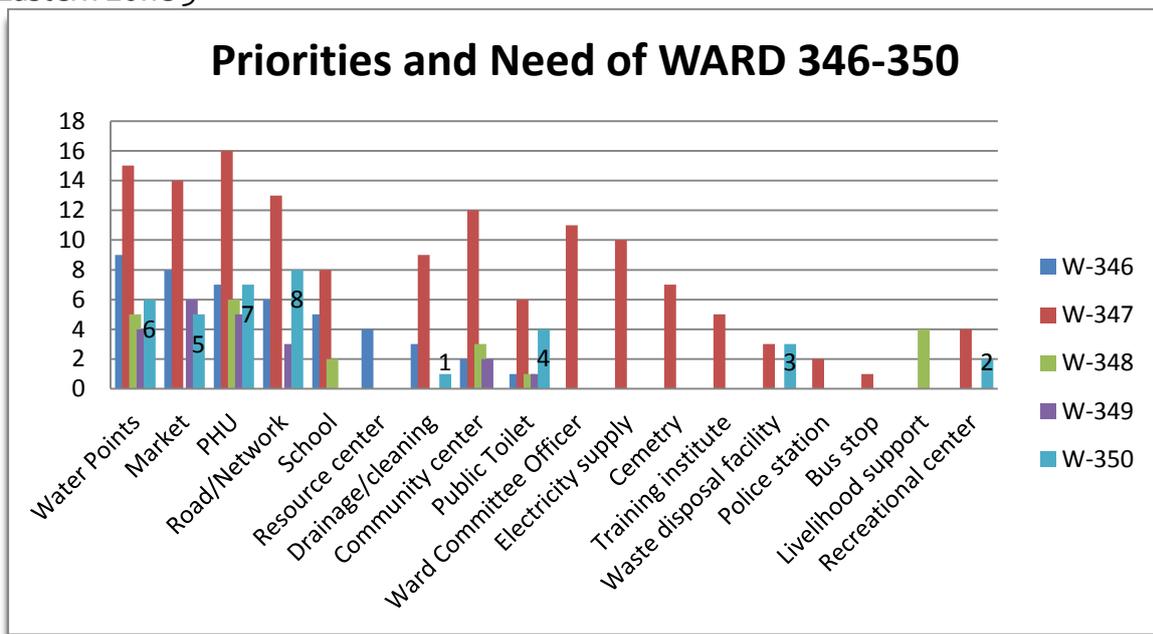
A need assessment in 49 wards carried out by the FCC and partners. Two days of the needs assessment activities were organized by councillors in their respective wards with the support of partners. The need assessment captures social and productive sectors except agriculture and marine sub-sectors. The scope of the assessment was limited to facilities (WASH, health, education) as well as future development needs. Through the ward level map, existing facilities (functional and non-functional), hazards, vulnerabilities (facilities) and capacities have been captured. In same map communities have also identified their respective ward level priorities and have ranked them as well. Through the HOTLINE, communities registered their development and disaster risk reduction priorities.

City level needs

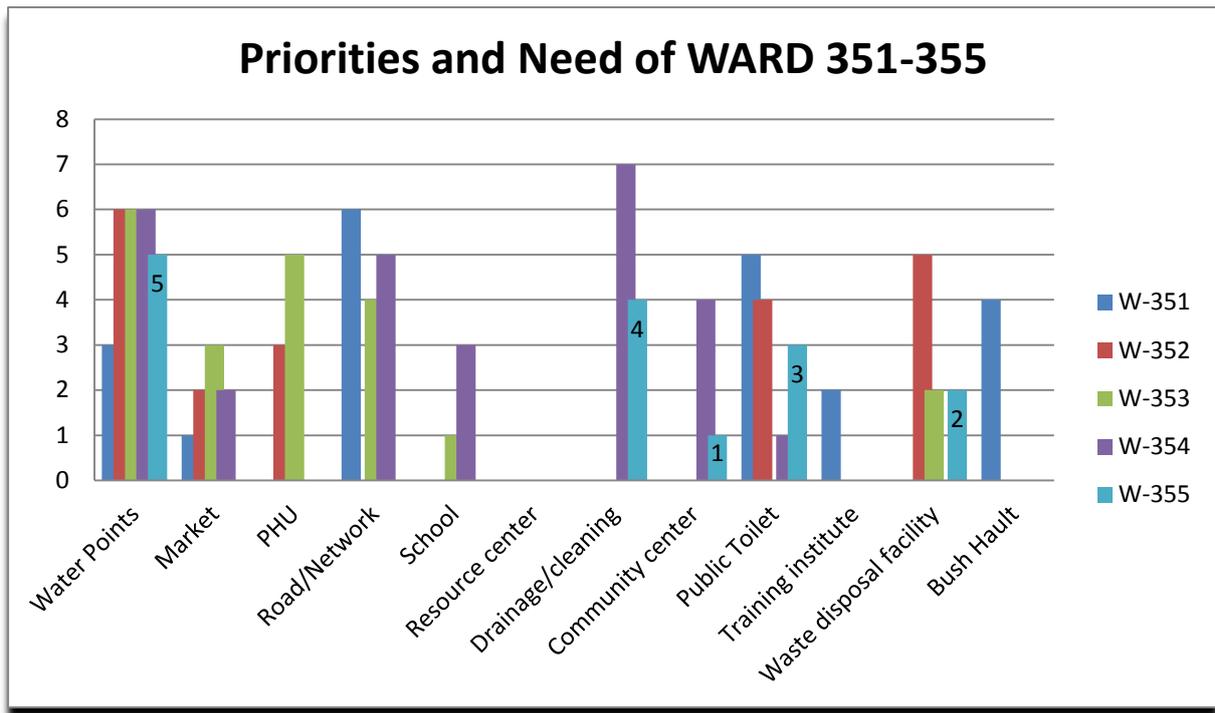


Cluster Level Needs

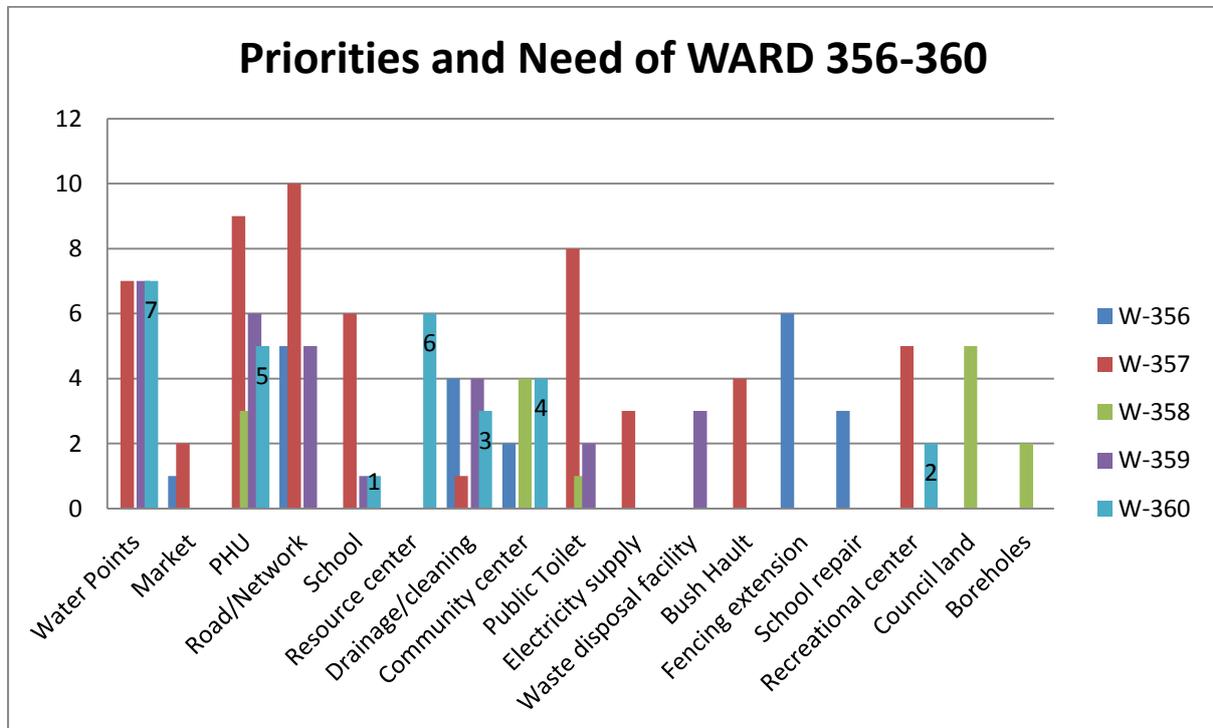
Eastern Zone 3



Eastern Zone 3³

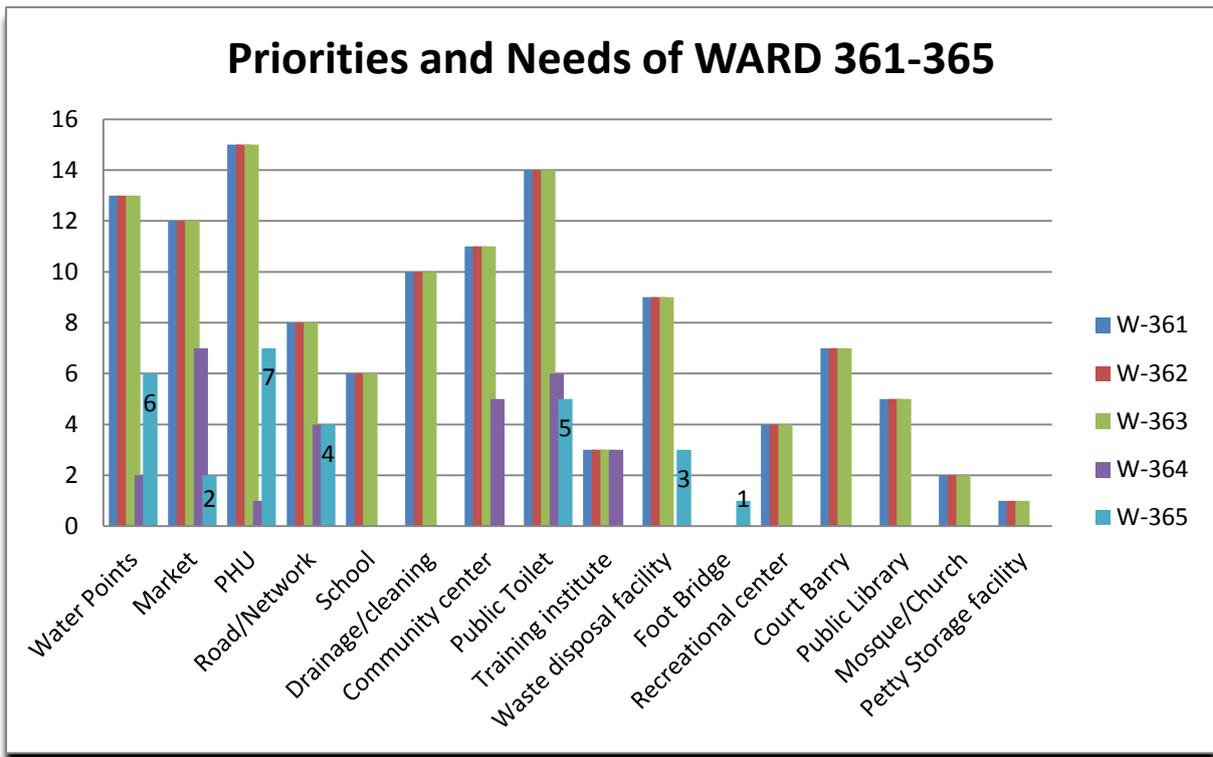


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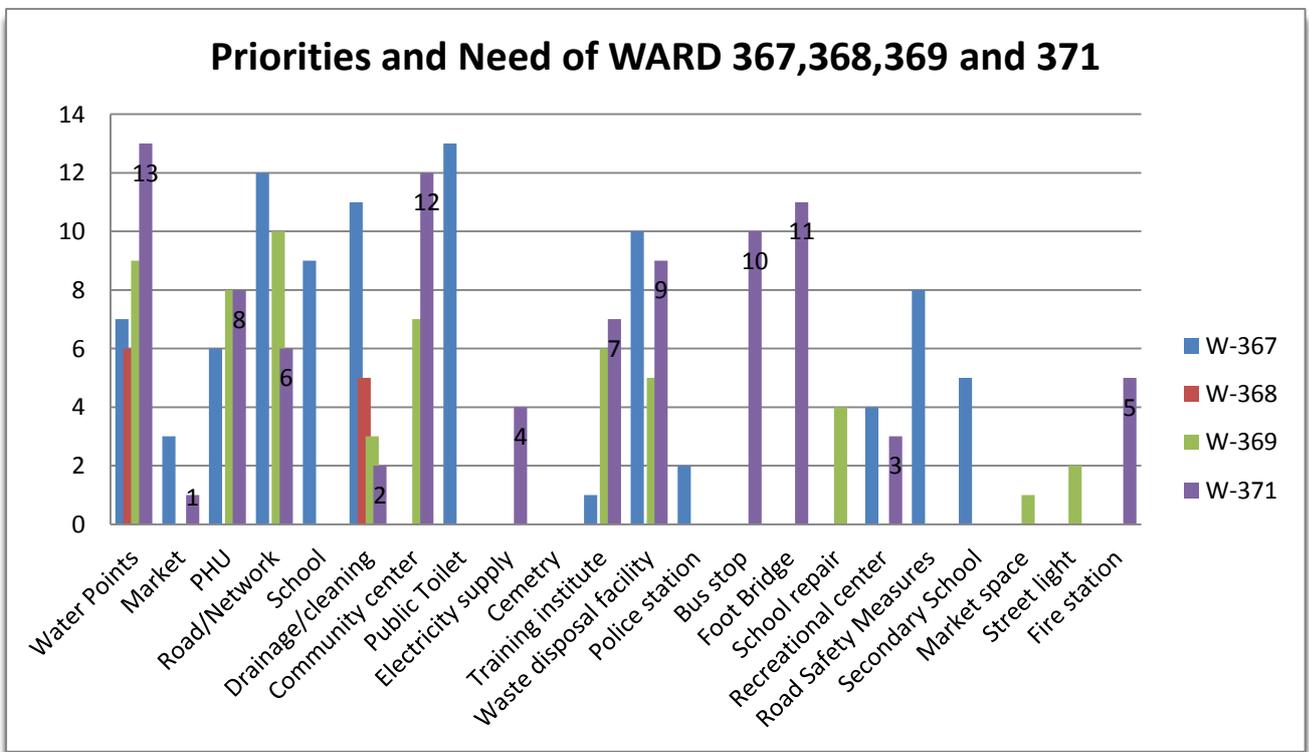


³ Source: FCC Needs Assessment Data 2015

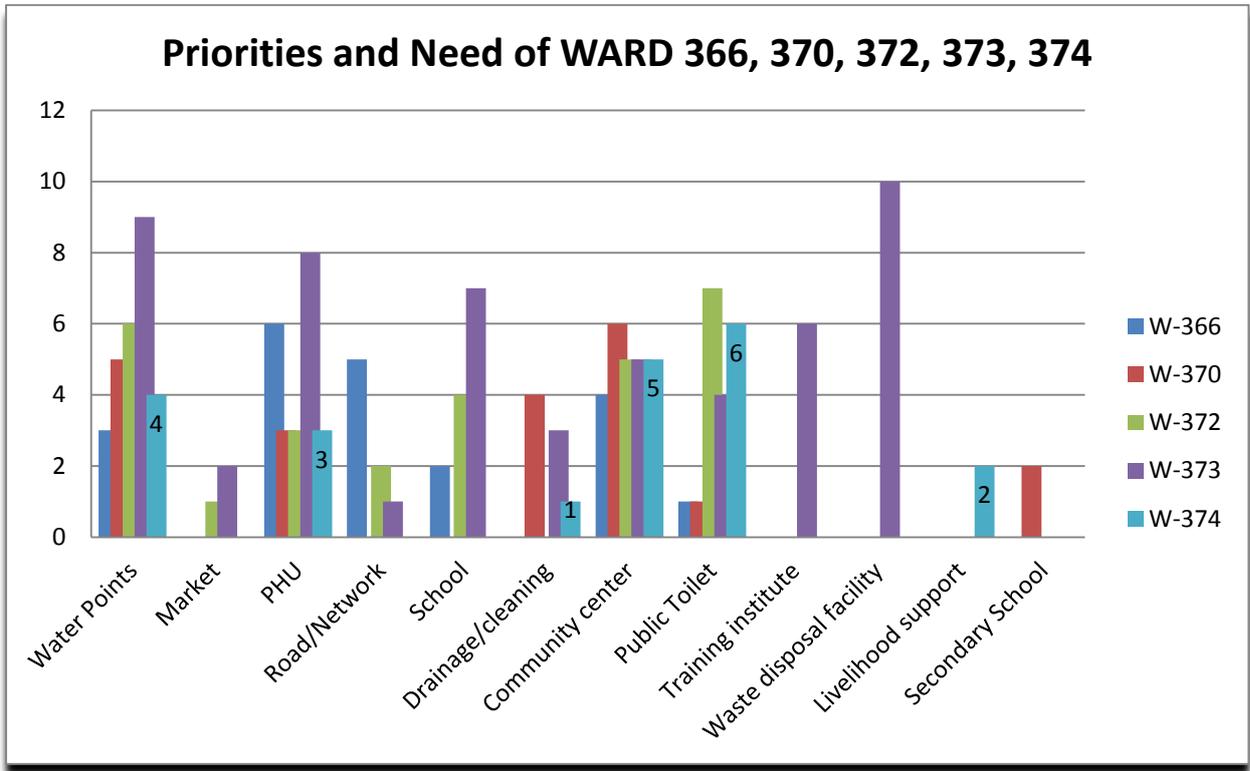
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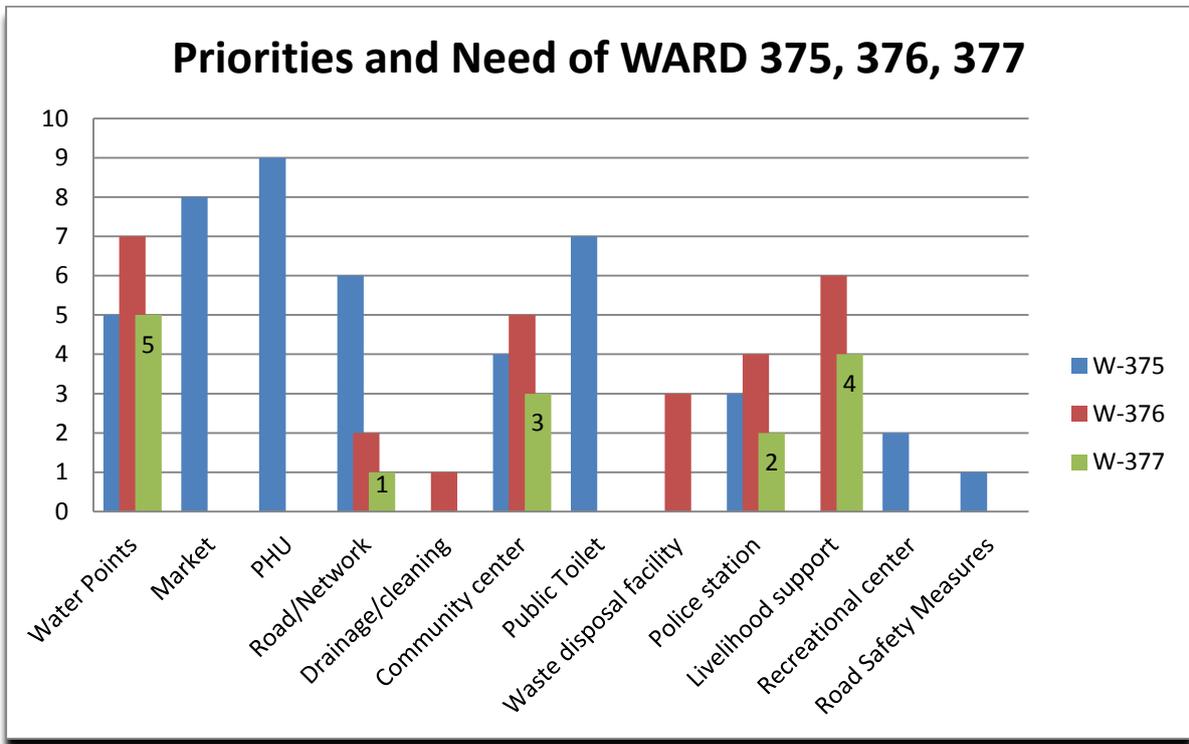
Eastern Zone 2



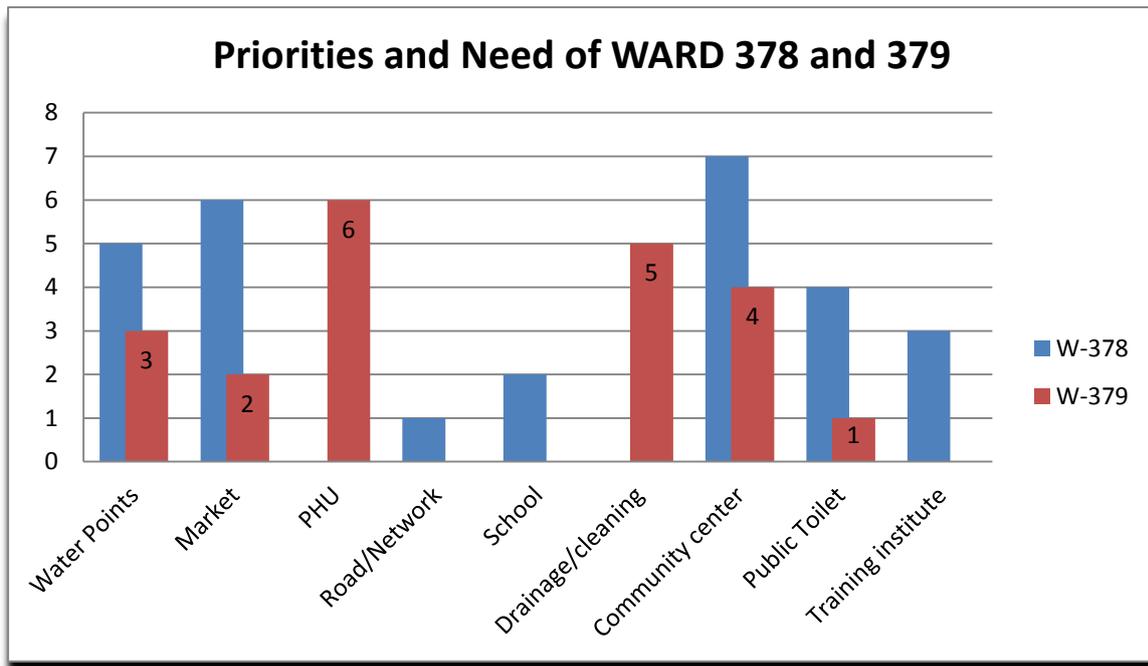
Eastern Zone 1



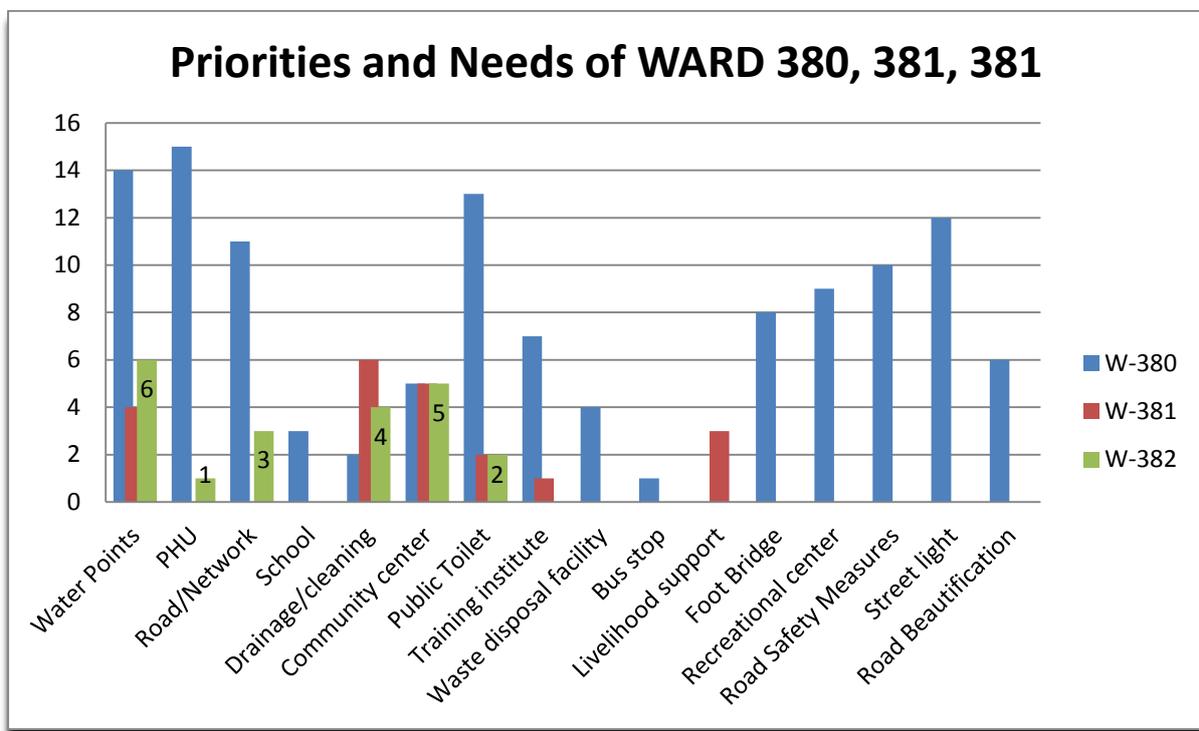
Central Zone 1



Central Zone 2

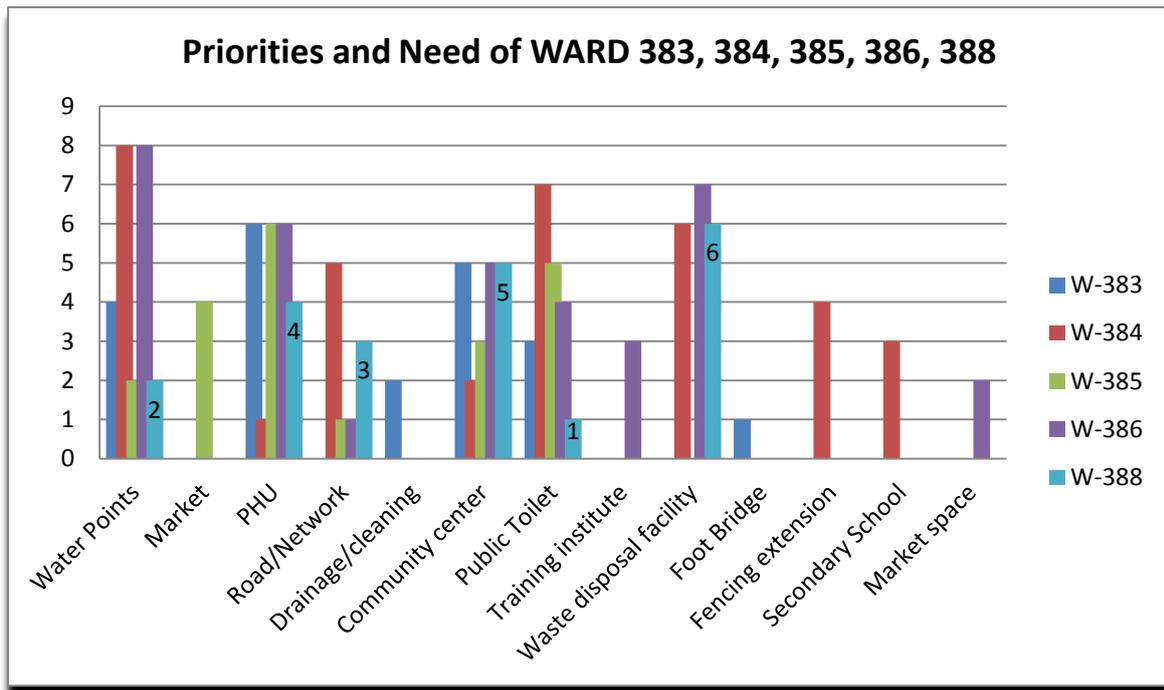


Western Zone 1

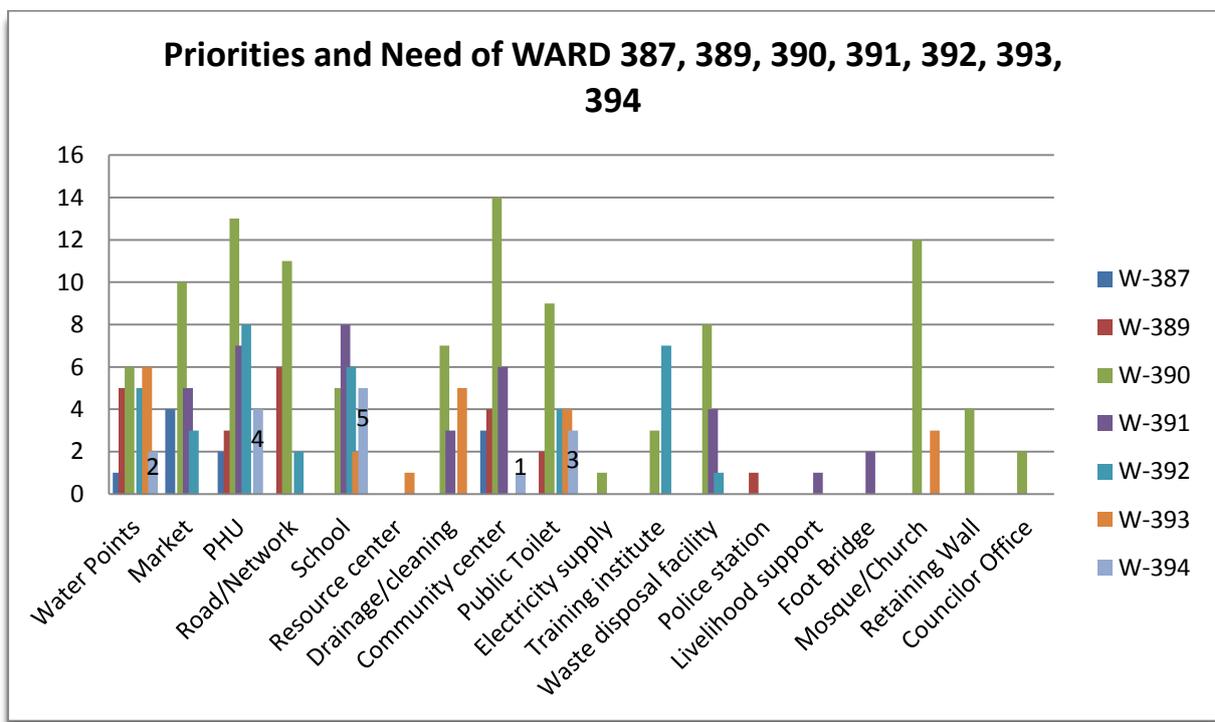


Freetown City Council (Development Plan 2016-2018)

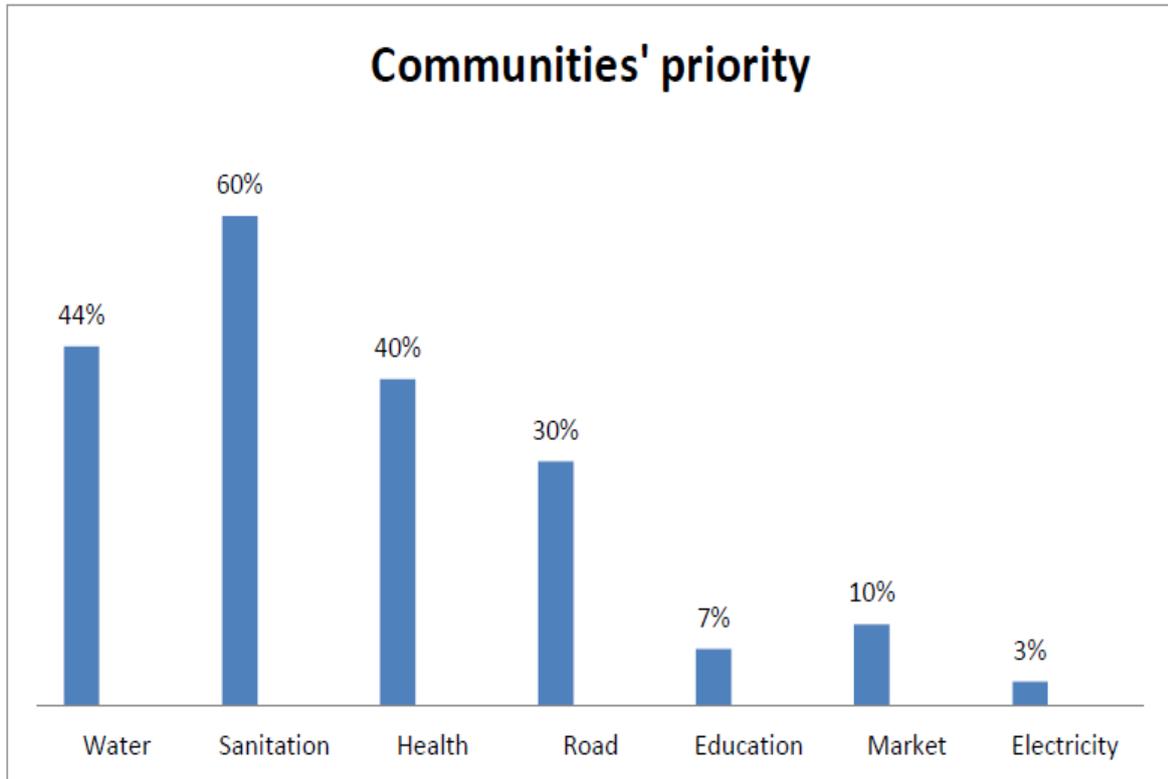
Western Zone 2



Western Zone 3



Community Level Needs⁴



⁴ FCC HOTLINE-Needs Assessment DATA, 2015

Development Priorities-Social Sector

Chapter 4

4.1 Water, Sanitation and Hygiene (WASH)⁵

Areas	Issues and Need Analysis
Water	Limited tariff collection leads to poor O&M of infrastructure
	Urban poor are sidelined by piped systems – use illegal connections
	Lack of rehabilitation in poor areas where commercial viability is lower
	Irregular coordination between relevant line ministries
	of O&M for new facilities
	Limited and unreliable bulk or household water treatment
	High demand for water results in protection issues
	Lack of education on safe water practices and lack of affordable solutions
Excreta Management	No centralised management of faecal sludge
	Limited capacity for manual desludging and final disposal
	High proportion of shared latrines leads to O&M and protection issues
	Excreta management in coastal slum areas
	Community ownership and O&M of facilities
Sanitation and Drainage	Inadequate solid waste management, particularly in coastal slum areas
	Inadequate and poorly maintained dumpsites
	Inadequate waste management systems
	Blocked and inadequate drainage causes flooding
	Inadequate knowledge or community ambition to tackle solid waste as a risk or resource
Hygiene Promotion	Lack of focus on O&M of installed facilities
& Community Mobilisation	Dearth of community management structures for WASH with no clear responsibility
	Lack of capitalisation on social mobilisation networks for other health issues e.g. Malaria, HIV/AIDS
Health Facilities	Lack of trust between users and formal healthcare providers
	Over 60% PHUs do not have access to a suitable water source
	Less than 50% of facilities with access to running water indoors
	Lack of IPC training and knowledge within staff
	Urban CHWs are under supported
Schools	Lack of education and facilities for menstrual hygiene management
	Lack of clear framework for hygiene education in schools (e.g. UNICEF 3 star system)
	Lack of teachers (formally recognised and volunteers) trained to deliver hygiene sessions as part of national curriculum
	Few numbers of schools reaching standards for water supply, toilets and hand washing facilities

Overall Goal: Reduced morbidity and mortality due to water, sanitation and hygiene related disease in target populations

⁵ See Annex- Spatial data ward wise and community needs with regards to WASH

Freetown City Council (Development Plan 2016-2018)

Strategy

- Developing standards and designs for appropriate WASH interventions in Freetown
- Leading on coordination of relevant WASH stakeholders including GVWC, DHMT, the Freetown Urban WASH Consortium and other relevant I/NGOs and WASH stakeholders to develop strategies that are pro poor
- Developing a WASH Development Plan for Freetown based on the Freetown Development Plan and with the support of relevant stakeholders
- Working with relevant GoSL stakeholders (i.e. planning department) to ensure that land is available for WASH facilities i.e. public/communal latrines, drainage, water points, etc.
- Mapping all communal latrine facilities
- Monitoring of WASH activities within Freetown
- Promote the payment for water services messaging.
- Regular effective communication with relevant WASH stakeholders.

Outcome 1⁶: Target communities have access to sufficient quantities of safe water and live in an environment that minimises the risks of chronic and acute disease

Results	Activities
<p>Sufficient quantity of water from improved sources is available close to the point of use throughout the year. Water resources are managed communally and water from improved sources is collected and stored safely, and used in preference to unimproved alternatives.</p>	<ul style="list-style-type: none"> • Water facilities assessments • Repair and maintenance of improved water sources; • Review of water management committees and institutionalization with Ward Development Committees; • Mapping of community management structures; • Harmonisation or formation and training of representative and community elected Water User Committees; • Mapping and seasonal monitoring of water sources; • Hygiene promotion on safe water chain and water related diseases, including periodic safe water campaigns (e.g. World Water Day and as preparedness measures in key locations pre-Cholera season); • Supporting GVWA to provide water and collect tariffs;
<p>Improved facilities for excreta management are available close to homes and public spaces. Demand for improved household sanitation is increased; facilities are well maintained and used in preference to open defecation.</p>	<ul style="list-style-type: none"> • Hygiene promotion on the links between safe sanitation and health outcomes; • Facilitating human centred design of wash facilities; • Communal latrines in public spaces (Barrie courts, gathering spaces, markets); • Sludge treatment and reuse; • Household level bucket toilets; • Micro-enterprise based sludge removal and processing; • Hand washing stands for market traders and butchers; • Social marketing campaigns for appropriate sanitation options in urban communities;

⁶ Reference from Post Ebola Recovery, FCC and WARDC Development Plan 2013-15 and Oxfam WASH Strategy

Freetown City Council (Development Plan 2016-2018)

Results	Activities
	<ul style="list-style-type: none"> • Community led-design and management of flood resistant sanitation structures.
Communities see value in maintaining sanitary living environments, and mechanisms for disposing of waste are accessible and people use them in order to keep their environments clean	<ul style="list-style-type: none"> • Hygiene promotion around the importance of hygienic living environments including Waste management campaigns including clearance and promotion (e.g. World Recycling Day, periodically by community cooperatives, prior to rainy season); • Construction of intermediate transfer stations; • Pilot of livelihoods from waste schemes including formation of community cooperatives for the collection, separation and re-sale of waste
Individuals are aware of appropriate health seeking behaviours, including home based care for common WASH related diseases and seek medical attention at appropriate times	<ul style="list-style-type: none"> • Baseline social research studies on health seeking behaviour and motivations in target communities; • Mapping of formal and informal healthcare providers and engagement with these actors to support community management of WASH based diseases; • Partnership with CBOs to conduct sustained social mobilisation campaigns on WASH related diseases; • Support to MoHS and DHMT to create a database and network of social mobilisers for use in public health related campaigns; • Partnership with DHMT to produce and disseminate radio programmes on WASH related disease prevention; • Implementation of behaviour change communication strategies for WASH related diseases and Malaria

Outcome 2⁷:

Targeted schools have access to sufficient quantities of safe water, boys and girls learn in a hygienic environment that is conducive to providing equitable opportunities for education.

Results	Activities
Sufficient quantities of water from improved sources are available close to the school for drinking, washing and cooking. Both students and teachers practice behaviours to ensure safe water chain from source to mouth.	<ul style="list-style-type: none"> • Construction and rehabilitation of improved water sources; • Installation of elevated storage tanks and tapstands; • Provision of PoUWT; • Training on PoUWT and safe water chain for teachers and development of curricula for children that includes child to child components; • Involvement of school children in water mapping and

⁷ Reference from Post Ebola Recovery, FCC and WARDC Development Plan 2013-15 and Oxfam WASH Strategy

Freetown City Council (Development Plan 2016-2018)

Results	Activities
	monitoring;
Dedicated, improved facilities for excreta management are available close to learning environments and these are used consistently to maintain a sanitary environment. School toilets are gender segregated and are designed to meet privacy, protection and menstrual hygiene needs. Hygiene facilities are not seen as a barrier to male or female school attendance	<ul style="list-style-type: none"> ● Construction and rehabilitation of accessible improved latrines with integrated menstrual hygiene facilities and hand washing systems; ● Engagement of school children in the design and maintenance of toilet facilities; ● Formation of or support to existing school hygiene clubs; ● Formation of peer education networks to deliver interactive sessions on sensitive subjects such as defecation, personal hygiene and menstruation;
Potential disease vectors are minimised through the maintenance of hygienic learning environments. Both solid and liquid waste management systems promote reuse, recycle and disposal methods that limit environmental contamination.	<ul style="list-style-type: none"> ● Set up of solid waste management systems (environmental cleaning, collection and disposal); ● set up of school level recycling systems with formation of child to child programmes to encourage uptake in communities; ● hygiene promotion around the health risks of solid waste; installation of rainwater harvesting systems; ● construction of drainage systems
Schools are supported to integrate key health and hygiene messages into daily teaching activities	<ul style="list-style-type: none"> ● Collaboration with MEST to pilot a hygiene curriculum alongside hardware upgrades in selected schools; ● Training of Teachers on water treatment, storage, health risks, communicable diseases; ● formation of or support to existing school health clubs; ● Partnership with youth organisations to form peer education groups to run community health campaigns and deliver interactive sessions on sensitive topics in schools;

Outcome 3⁸

Quality provision of basic health services that meet the needs of the populations they serve

Results	Activities
Communities are able to access healthcare facilities that meet basic MoHS standards for WASH facilities	<ul style="list-style-type: none"> • Associate with MoHS on finalising minimum standards for WASH in health care facilities; • Source rehabilitation; Installation of elevated storage and piped distribution; Water treatment; Chlorination; Installation of latrines; Faecal sludge collection and disposal; • Medical waste management; Drainage; Isolation facilities in PHUs; Upgrade of nurses' accommodation; • Solar electricity installation; Rehabilitation of PHUs; Barrier analysis on health seeking behaviours; • Development of IECs and communication tools for CHWs and PHUs relating to environmental health;
There is increased community engagement, ownership and monitoring of health services through the meaningful participation of women and men, and in particular, vulnerable groups	<ul style="list-style-type: none"> • Social research to determine barriers to health seeking behaviour; community sensitisation on BPEHS; • implementation of civil society monitoring tools and feedback mechanisms between communities and health services; • Engagement with TBAs, Traditional Healers, other informal healthcare providers, and existing community structures to develop community action plans for improving health; • Implementation of peer education groups for vulnerable groups such as new mothers, adolescents and elderly people around WASH related diseases in collaboration with CHWs and PHUs; • Engagement with informal healthcare providers as change agents to improve environmental health; Partnership with DHMT to produce and disseminate radio programmes that support accountability and feedback mechanisms.
Communication between communities, informal healthcare providers and formal health care providers is strengthened for the effective management of WASH related diseases	<ul style="list-style-type: none"> • Mapping of formal and informal healthcare providers in target areas; • Action research on motivations of non-formal healthcare providers; • Implement community health data review meetings with ongoing action plans for community participation in disease reduction (linked with community action planning for WASH improvements); • Work with MoHS to incorporate environmental health issues into training curricula for CHWs; • implement clear referral pathways between communities, community based healthcare providers and formal providers;

⁸ Reference from Post Ebola Recovery, FCC and WARDC Development Plan 2013-15 Oxfam WASH Strategy V.0

Freetown City Council (Development Plan 2016-2018)

Results	Activities
Schools are supported to integrate key health and hygiene messages into daily teaching activities	<ul style="list-style-type: none">• Collaboration with MEST to pilot a hygiene curriculum alongside hardware upgrades in selected schools;• Training of Teachers on water treatment, storage, health risks, communicable diseases;• formation of or support to existing school health clubs;• Partnership with youth organisations to form peer education groups to run community health campaigns and deliver interactive sessions on sensitive topics in schools;

4.2 WASTE Management⁹

Overall goal: Ensure Proper Collection, Management, and Disposal of Solid and Liquid Wastes

Objectives:

- Strengthen waste management strategies to ensure a clean environment. Specifically:
 - To enhance Solid and liquid waste management through garbage collection and information dissemination.
 - To ensure that Freetown is clean through introduction of integrated waste management system.
 - Continue to provide financial and material support to the Freetown Waste Management or MASADA.
- Ensure that the Freetown Waste Management Company develops a sustainability plan that will come into force within the next three years.

Strategies¹⁰

- House to house waste collection to minimize illegal deposits.
- Introduction the three (3) Rs
- Daily clearing of legal transit point and street sweeping
- Establishment of Ward Environment group for ongoing awareness raising.
- Recycling of inorganic waste and production of organic fertilizers using organic waste.
- Control food quality safety, and provide adequate drainage, sewage and solid waste disposal services.
- Provide adequate vector control measures, control and conduct compound inspections, and hazardous substances and wastes.
- Create systems to regularly collect surveillance data for communicable diseases and epidemiological information.

Outcome: A clean and healthy Municipality with reduced rate of Malaria and water-borne diseases

Results	Activities
Increased access to toilet facilities in public areas - markets, parks, lorry parks, etc	<ul style="list-style-type: none"> • Conduct assessment for the availability of land in suitable locations for public toilets, 1 pour-flush each, in all 49 wards of the Municipality • Construct 49 pour-flush, 1 each per ward, in the municipality • Rehabilitate 1 public toilet at Palm Bridge Market in Wellington • Procure spare parts for the conduct of routine maintenance of public toilets • Identify and train public toilet attendant in maintaining the facilities
Institutional WASH enhanced by increasing the number of functional toilets in institutions	<ul style="list-style-type: none"> • Conduct assessment of state of disrepair of toilets in 34 PHUs identified to have incomplete WATSAN facilities • Conduct assessment of state of disrepair of toilets in 72 schools • Rehabilitate dysfunctional toilets in schools base on the result of the assessment

⁹ Reference from FCC and WARDC Development Plan 2013-15

¹⁰ Please refer Annex MASADA Strategic Plan for 2016

Freetown City Council (Development Plan 2016-2018)

Results	Activities
Faecal Sludge from the public latrines collected and disposed of every quarter and private sector providers of faecal disposal services monitored	<ul style="list-style-type: none"> ● Protect disposal site by fencing ● Procure 1 cesspool emptier and the sludge pool ● Procure equipment for the treatment of faeces at disposal site ● Monitor the operations of private sector service provider in fecal collection and disposal
Sewerage system maintained and expanded	<ul style="list-style-type: none"> ● Conduct feasibility studies for the expansion of the sewerage system in the CBD and the possibility of establishing a sewerage treatment site on the coast in the CBD ● Maintenance of the sewerage system in the CBD to avoid contamination of the pipe-borne water supply network
Cemeteries fenced for proper disposal of corpse	<ul style="list-style-type: none"> ● Fence 4 unfenced cemeteries (Lumley, Robis, Allen town and Wellington) and completion of the 6 partially fenced cemeteries within the municipality
Improve collection of solid waste from transit points to Land fill sites	<ul style="list-style-type: none"> ● Establish and protect new disposal site in Allen Town ● Engage youth in food for work in solid waste collection in collaboration with NaCAS ● Fence disposal site in Kingtom ● Procure 10 Tricycle for garbage collection within the CBD of the municipality ● Procure 50 shovels ● Procure 20 rakes ● Procure 20 wheel barrows

4.3 Health

Current Freetown statistics for health

No	Health Indicator/Facility	No./Quantity
1	Referral Hospital	TBC
2	No. of PHUs/Hospitals	
	Functional	113
	Non-functional	113
	PHUs with staff quarters	7
	No. of PHUs with WATSAN facilities.	
	Latrines	48
	Water facilities	39
	No. with functioning storage facilities	43
3	Infant and under-five mortality rates (IMR-per 1000), Western Urban	94
4	Maternal mortality	TBC
5	Life expectancy	
	Male	44
	Female	42
6	Total number of Health workers within the Freetown Municipality	
	All facilities	
	DHMT	1,048
	Trained and qualified	735
	Male	
	Female	
	Untrained and unqualified	

The district health records show the following percentage of reported diseases and infections for children, women and men for 2012 /2013 in order of prevalence in the City.

Ten leading diseases in the Freetown Municipality

Name of Diseases	Male	Female	Total
ARI Treated in PHU	371,378	77,625	449,003
Malaria	96,044	114,890	210,934
Diarrhea	103,989	3,275	107,264
Malnutrition	23,009	25,331	48,340
Worm Infestation	10,182	11,893	22,075
STI	9,136	10,978	20,114
Skin infection	3,463	16,208	19,671
Anemia	7,847	8,639	16,486
Typhoid fever	4,993	7,437	12,430
Eye infection	3,527	4,042	7,569

Freetown City Council (Development Plan 2016-2018)

Health (Health Care delivery)¹¹

Overall goal: To increase the accessibility and affordability of health services in the City by 2018.

Strategies

- Design programmes to facilitate access to drugs especially for vulnerable groups.
- Improve awareness-raising, social mobilization and behavioural change for health and medical related issues.
- To create or strengthen basic community health services in the City of Freetown.
- Improve community health care emphasizing the training of health workers.
- Construction of Community Health Posts.
- Initiate or support the local financial resources mobilization to safety net and support *in-situ* upgrading.
- Provide WASH facilities at site; educate/train slum dwellers on good hygiene practices.
- Conduct community based registration, listing of all records, and monitoring of births and deaths at ward level ensuring that information resource centers are established for increased access by the local communities

Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Health¹²	Strengthen health care Services at CHPS in Freetown City by 2018	A reduction in the cases of maternal and infant mortality rate in the City	Monthly reports	Willingness of the population to accept western medical services
	Increase the awareness of Aids/HIV transmission in the City of Freetown by 2018	Community fully aware of epidemic prone diseases and associated problems in the City of Freetown	Progress reports	Depth of coverage of HIV/AIDS awareness raising.
		Through sensitization.		
	Improve the poor water and sanitary situation in the centres by 2018		CHPs.records	
		Reduction in water related diseases in the City		
			Interviews of relevant stakeholders	
			Sample surveys	
OUTPUT				
	2 community Health Posts constructed and equipped with	Availability of affordable medical services at CHP in Freetown City by	Health center records	Government's commitments to the Decentralization process.

¹¹ Please refer Annex DHMT STRATEGIC PLAN FOR THE PERIOD 2016 -2018

¹² Please refer Annex LUMLEY GOVERNMENT HOSPITAL STRATEGIC PLAN 2016-2018

Freetown City Council (Development Plan 2016-2018)

Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
	drugs, adequate medical equipment and health personnel	2018.		
	High % awareness of the prevalence of HIV/AIDS in the City of Freetown	Wider coverage of medical service delivery in the City by 2018.	Site visits	That political stability continues in the country.
	Availability of safe drinking water and hygienic environment in Freetown by 2018	High rate of condom use by the sexually active population in the City of Freetown.	Interview of stakeholders	The attitude of the community people towards these facilities
		Reduction in the number of recorded waterborne disease cases in the City of Freetown	Sample surveys	Community health workers are paid in time and stay in their areas of responsibility
			Store records	Affordable price of services and drugs
			Monthly reports	Sustainability of the WASTSAN services/Activities
				Timely availability of drugs, funds and equipment
			Sample surveys	
				Timely distribution Of drugs and equipment
			Observation	
				Mechanism of checks and balances put in place
			Interviews with relevant Stakeholders	
Activities				
<ul style="list-style-type: none"> • Construction of more CHPs in the City of Freetown 				
<ul style="list-style-type: none"> • Conduct sensitization seminars and weekly radio discussions on malaria, HIV/AIDS and other related diseases. 				
<ul style="list-style-type: none"> • Conduct monthly board meetings and NGOS interview on health within the City 				
<ul style="list-style-type: none"> • Training of health staff in various health issues. 				

4.4 Education

Basic Education Data within Freetown City -2012, Ministry of Education, Science and Technology (MEST)

No	Primary	
	Pupils	Teachers
1	No of Male Pupils = 48,036	No of Male Teachers = 2,509
2	No of Female Pupils = 55,036	No of Female Teachers = 1,116
3	Total No of primary Pupils = 103,072	Total No of Teachers = 3,625
		Total No of Trained Teachers = 3,010
		Total No of Untrained Teachers = 615
		Total No. of Trained & Untrained Teachers = TBC
JSS		
	Pupils	Teachers
1	No of Male Pupils = 18,356	No of Male Teachers = 984
2	No. of Female Pupils = 21,769	No. of Female Teachers = 600
3	Total No. of Pupils = 40,125	Total No. of Teachers=1,584
		No. of Trained and qualified Teachers = 1,430
		No of Untrained Teachers = 154
		Total No. of Trained & Untrained Teachers= 1,584
SSS		
	Pupils	Teachers
1	No of Male Pupils = TBC	No of Male Teachers = TBC
2	No of Female Pupils = TBC	No of Female Teachers = TBC
3	Total No. of Pupils= TBC	Total No. of Teachers = TBC
		No. of Trained Teachers = TBC
		No. of Untrained Teaches = TBC
		Total No of Trained & Untrained Teachers= TBC
Other		
1	Average Pupil/ Teacher Ratio	01:28
2	Pupil Teacher Ratio Primary	01:29
3	Pupil Teacher Ratio JSS	01:25
4	Pupil Teacher Ratio SSS	TBC
5	Total No. of Male Teachers Primary and JSS	3,493
6	Total No. of Male Teachers SSS	TBC
7	Total No. Female Teachers Primary and JSS	1,716
8	Total No. of Female Teachers SSS	TBC

Freetown City Council (Development Plan 2016-2018)

Overall goal: To improve access to basic and affordable education for all school going children in Freetown.

Strategies

- Sensitize communities to send their children to school
- Construct, rehabilitate and equip primary and junior secondary schools in the City
- In service courses to train teachers in their disciplines and in new teaching methodologies like CCTT (Child Centred Teaching Techniques).
- Promote partnership among stakeholders in the delivering of educational services
- Provision of school fees subsidies to primary schools and training programmes for SMCs and school boards.
- To provide adequate teaching and learning materials and to also provide adequate furniture
- Provide science equipment to junior secondary schools
- Enhance psychomotor skills by providing sporting equipment.
- To provide training programmes for Head teachers and teacher supervisors.

Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Education¹³	Expand access to basic education for all in Freetown by 2015	Increased gross enrolment rate in Primary and Junior secondary schools	Interview of relevant stakeholders in the community.	Government's commitments to the Decentralization process.
			Number of school going children increased	Willingness of the people to send children to school
			Conduct survey on pupil enrolment	
OUTPUT				
	Provide 5 primary and 3 junior secondary classrooms to existing school in the City by 2015	Improved learning environment.	monitoring and supervision of schools	Government committed to the process and donor support
	Facilitate promotion of quality teaching within Freetown by 2015	The provision of trained and qualified teachers.	Monitoring and supervision of schools	
	Provision of adequate teaching and learning material	Achievement of one to one distribution of TLM	Increased number of trained teachers by 30%.	
	Improve on the water and sanitation facilities in schools within Freetown by 2015	The existence of water facilities in schools and the existence of gender friendly toilets.	Monitoring and supervision of schools Children have access to safe drinking water and toilet facilities	
	Provision of science equipment for Junior secondary schools.	Improvement in science result.	More students enrolled in the science stream	

¹³ Please refer Annex SLLB Strategic Plan 2016-18

Freetown City Council (Development Plan 2016-2018)

Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
	Provision of scholarships to 1,000 school children within the municipality			
Activities				
<ul style="list-style-type: none"> • Community mobilization 				
<ul style="list-style-type: none"> • Preparation of bid documents 				
<ul style="list-style-type: none"> • Award of contracts 				
<ul style="list-style-type: none"> • Procuring of teaching and learning materials 				
<ul style="list-style-type: none"> • Hiring the services of teachers. 				
Inputs				
☐ Logistics				
☐ Salaries and allowances				
☐ Teaching and learning materials				
☐ Local materials				
☐ Sand				
☐ Stone				
☐ Bush sticks				
☐ Community labour				
☐ Qualified teachers				

4.5 Youth and Sports¹⁴

Objective: To promote employment opportunities and other facilities for youths in the formal and informal sectors in collaboration with the National Youth Commission and Peace Building Commission/Peace Building Fund within the municipality of Freetown by 2018.

Strategies

- Facilitate and provide skills training for self employment among youths in the informal sector.
- Provide assistance to youth groups undertaken community development in the City.
- Registration of youth groups to justify their existence and to attract donor funding.
- Support to individuals and youth groups with skills or those currently engaged in agricultural production and processing.
- Financial opportunities to support innovative youth entrepreneurs.
- Empower youths, alleviate poverty, stimulate economic activity and provide immediate employment opportunities.

Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Youths/Sport	Increase employment opportunities for 100 youths in the City by 2013.	Skills Training center established in the City for use by youths by 2013	Site visits	Youths are willing to cooperate and contribute to development programmes.
		Well sensitized youths on development enterprises and management.	Youth forum	Communities willingness to accept youths in society
		Established recreational centers within the city.	Interviewing of youths and stakeholders.	Availability of funding windows to support youth programmes
		Easy access of youths to micro-credit development schemes	Reports from skill centre.	Willingness of youths to contribute physically to development programmes.
OUTPUT				
	Facilitate the provision of skills training for youths in the informal sector.	Skills Training center established in the City for use by youths by 2013		
	Promote youth enterprise development schemes.	Well sensitized youths on development enterprises and		

¹⁴ Please refer annex for Detail Activity Plan of Youth/Sports

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Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
		management.		
	Ensure adequate assistance to youth development groups	Established recreational centers within the city.		
		Easy access of youths to micro-credit development schemes		
Activities				
	☐	Rehabilitation of 5 mini- stadium in various wards within the municipality		
	☐	Mobilization and sensitization of youths within the City		
	☐	Construct skills Training center		
	☐	Establish linkages between youth groups and donors.		
	☐	Provide assistance to youths involved in community development.		
Inputs				
	☐	Funds to support youth programmes		
	☐	Technical personnel to train youths.		
	☐	Youths in community development		

4.6 Social Service¹⁵

Objective

- To ensure adequate alternative care facilities for children in Freetown.
- Strengthened C.W.C's /Ward Development Committee members to respond and report SGVD in Freetown.
- To promote the right of children through an advocacy event and encourage over 200 children between the ages of 7-12 years in the Municipality stop selling in the streets.
- To enhance the needs, analysis and meaningful programming for all disable persons.
- To strengthened family cohesiveness.
- To promote the right of women by popularizing the 3 Gender Acts.
- To strengthened coordination between the Council, Global Network of Women Peace builders (GNWP), Parliamentary Female Caucus, 50-50 women's Group, Disability Secretariat, and other Children Protection Agencies etc.
- To promote social protection to address inequality among vulnerable groups.
- Promotion of 3 Gender Laws especially Registration of Customary Marriage

Strategies

- Facilitate training programmes on minimal standard for residential homes.
- Facilitate and ensure that SBD Survivors are provided with free medical services and follow-up on their cases to ensure that justice is done.
- Provisions of educational support to children engage in child labour for future development.
- Effective family tracing, reunification, monitoring and counselling of children to promote mutual love, respect among children and their families for sustainable development.
- Enforce effective co-ordination and establish good working relationship with stakeholders working in promoting the welfare of women and children.
- Implement programmes that are in alignment of Sierra Leone National Action Plan (SILNAP) 1325 AND 1820.
- Provision of wheel chairs and white cane for the blind people and polio victims to enhance their movement from one place to another.

Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Vulnerable Groups	Increased accesses of vulnerable groups to social and economic services within Freetown City by 2015	Availability of equipment used by vulnerable groups in centres	Interviewing of vulnerable groups	That political stability continues in the country
			Reports by the M&E unit of the Council	Governments continued support to the decentralization process
			Reports by stakeholders	
OUTPUT				
	Ensure the provision of needed equipment used by the	Equipment used by vulnerable are provided in the centres.	Reports from vulnerable groups	Timely availability of resources

¹⁵ Please refer Annex ANNUAL/STRATEGIC WORKPLAN, 2016-2018

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Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
	vulnerable.			
		The vulnerable have access to medical health care.		
	Mobilize resources and funds for Skills Training and Micro Finance for the vulnerable		Visit of centres inhabited by vulnerable groups.	Vulnerable groups willingness to make use of centres
	Ensure the provision of free health services for the vulnerable in the City by 2018		Periodic reports by Council. Displaying of records on notice boards	That political stability continues

Development Priorities Productive Sector

Chapter 5

5.1 Agriculture¹⁶

Objective: Increase supply of food through urban agriculture in the municipality by 2018

Strategies

- Increase and stabilize inland valley swamps for agricultural purposes in the City.
- Train women and youth groups to adopt and implement improved agricultural technologies
- Promote multiple cropping including local and commercial vegetables for youths and women organizations in the City of Freetown
- Rehabilitation of inland valley swamps and or associated lowlands including identification, demarcation and survey of IVS.

Agriculture (vegetable gardening) is one primary source of employment for the majority of the population in the City after petty trading. Various studies have been conducted in this field and the results shows an appreciable number of people engaged in the practice. Looking at the PRSP II - Agenda for Change Document, Agriculture is the second priority of four key sectors the Government wants to support in order to combat poverty nationwide. Thus as a Council, Urban Agriculture would be a priority for 2016.

Agriculture and Food Security (ANNUAL DATA), Agricultural Sector Division, FCC		
No.	Crop	Production (2011-2012)
1	Rice	1,075,005
2	Cassava	3,412,545
3	Groundnuts	85,530
5	Ginger	TBC
6	Potatoes	3,412,545
7	Oil palm	3,551,765
8	Cocoa	118,633
9	Coffee	141,428
10	Kola nut	TBC
11	Yams	TBC
Livestock		
1	Cattle	442,850
2	Sheep	716,100
3	Goat	843,150
4	Pig	49,732
5	Chicken	9,933,000
6	Ducks	842,642

Sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Agriculture And Food Security	Food Security Increased in the City by 2018	More people involved in urban agriculture	Reports by the monitoring and Evaluation unit of the	Government continued
			Councilvisits of agricultural sites	Support to decentralization.
	Domestic Food production increased in the City	Increase in the acres produced.	Survey record	Recuperation of the President pledge on food security. Favourable climatic condition

¹⁶ Please refer Annex WESTERN AREA DISTRICT STRATEGIC PLAN of Agriculture 2016-18

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Sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
	Self-help capacities of farmers strengthened to access social and agricultural services on a sustainable basis in the City	Farmers, women and youth groups adopt new innovation/technologies in food production by 2018	Observation	Research Institutions. Provide appropriate and affordable technologies of sound crop production
	Enhance and support the participation of youths and women's group in Agricultural production.	Increased participation of youths in agriculture in the City by 2013	Interview of stakeholders	Political stability continues.
		Increase hectare of food under cultivation in Freetown		GoSL and Donors pursue principle of promoting self-help

5.2 Marine

Strategies

- Effective fisheries surveillance mechanisms to protect our waters from poaching, piracy and other forms of illegal fishing.
- Establishment of a laboratory testing centre for fish products, and improving sanitary conditions of fishing establishments.
- Construction of a fishing harbor to support commercial fishing activities. Landing jetties for artisanal fisher folk will be also be constructed or rehabilitated.
- Development of in –land fisheries and aquaculture through the provision of appropriate fishing gear, and training on seafood preservation, processing and packaging.

Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
marine services	To license small canoes and attendant fishing.	Number of canoes licensed and illegal nets	Reports by the M&E unit of the Council. Interviewing of residence of residence of the municipality. Written and audio visual report.	Governments continued support to the decentralization process
OUTPUT				
	Small canoes licensed and illegal nets destroyed	Number of canoes licensed and illegal nets	Reports by the M&E unit of the Council.	Timely availability of funds Willingness of the community to accept change
Activity				
	☐ Sensitization and education.			
	☐ Printing of T-shirts			
	☐ Procurement of stationery and other office equipment			
Input				
	☐ Fuel and lubricants			
	☐ Mega Phone			
	☐ Vehicle			
	☐ computers			

5.3 Infrastructure

Roads, Bridges, Shelter & Culverts

Objective: Improve road network and accessibility by reducing vehicular and pedestrian traffic in the Freetown municipality by 2018.

Strategies

- Construct/rehabilitate roads, bridges and culverts
- Awareness raising on traffic rules and regulations
- Increase affordable housing facilities by making it accessible and affordable for the less privileged or low and middle income earners

Physical Infrastructure

Community/ recreational centres and market

Objective: Provide social infrastructural facilities such as markets, to address the problem of street trading and lack of community centres for community development meetings.

Strategies

- Construction/rehabilitation of storage facilities at various wards within the municipality such as Grain stores, Cool rooms, transportation, Generators and Drying floors.
- Construction/ rehabilitation of community and periodic markets at various wards within the municipality.
- Construction/ rehabilitation of Community and recreational centres at various wards within the Freetown Municipality.
- Establishment of Resources of centre, school Libraries, Grass root institutional buildings for the youth.

Sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Output				
Infrastructure	To improve feeder roads and ensuring increased accessibility and affordability shelter in Freetown City by 2015	Roads accessible to vehicular traffic	Site visits	Government commitment to the PRSP
		Communities accessible to vehicular traffic	Reports from the M&E unit of the Council	Government continued support to local Councils
		Improved road network	Interviewing of community members	Continued support from NGOs.
		Shelter accessible by low income earners.	No of shelter provided	
Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Roads, Bridges & Culverts	Enhance	Percentage of	Site visits	Community is willing to

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Sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
	accessibility of artillery within the Municipality	roads available for use by vehicles and pedestrians increased by 2015 in Freetown City	Interviewing of stakeholders	contribute and cooperate
			Reports of contractors	
			Proper use of facility by end users.	
OUTPUT				
	150 Km artillery roads rehabilitated in Freetown City	Safe movements of vehicles and pedestrians on the complete rehabilitation in Freetown City	Observations	Contractor carries out a quality and timely work on roads bridges and culverts.
	25 bridges constructed and rehabilitated in all the 49 wards	Accidents minimized.	Interviews of stakeholders	Communities willing to contribute both physical and human resource to the projects
	Culverts rehabilitated/ constructed in Freetown City by 2012	Increase in economic activities of the City	Police records on incidence of vehicular accident reduced	
			Contractors report	
Activities				
	☐ Community sensitization			
	☐ Award of contracts			
	☐ Routine inspection and monitoring			
	☐ Review meetings			
Inputs				
	☐ Community labour			
	☐ Technical Personnel			
	☐ Funds to support project			
Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Markets and Community Centres	Improve the market conditions in the City	Markets constructed and rehabilitated in the City by 2012	Reports by the M&E unit of the Council	Willingness of market women to adhere to rules in the market
	Ensure year round availability of food items and other products in the market	Market women have access to safe environment to sell their commodities	Interviewing of market women	Governments continued support to the decentralization process
OUTPUT				

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Sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
	10 Markets constructed by 2013	Healthy environment available to market women to sell food stuff and other items	Field report	Timely availability of funds
	5 markets rehabilitated by 2013	Organized market structures.	Management records	Willingness of the market women to accept change
	5 Community centres constructed.		Interviews with stakeholders	
Sub-sector	Narrative Summary	Objectively Verifiable Indicators	Means Of Verification	Important Assumptions/Risks
Street Lights	To expand access to energy services and improve energy supply reliability in Freetown City 2013	Installation of two thousand five hundred street lights at strategic locations in the City	Reports from the M&E unit of the Council	That the Bumbuna dam continue to be functional
	Ensure the provision of adequate and affordable source of energy for light	Maintenance of transmission lines	Interviews with community people	Political stability continues in the country
				Willingness of the community to pay their bills

Mainstreaming
Disaster Risk Reduction into
Development Planning

Chapter 6

Urban Disaster Risk Reduction (UDRR)

Throughout history, disaster events have disrupted urban life. With more than half of the world's population now living in urban areas, making our cities safer is a long-term challenge. Local government officials are faced with the threat of disasters on a daily basis and need better access to policies and tools to effectively deal with them. The Hyogo Framework for Action 2005-2015: Building the Resilience of Nations and Communities to Disasters offers solutions for local governments and actors to manage and reduce urban risk. Urban risk reduction provides opportunities for capital investments through infrastructure upgrades and improvements, building retrofits for energy efficiency and safety, urban renovation and renewal, cleaner energies, and slum upgrading. Local governments are the closest level of government to citizens and their communities. They play the first role in responding to crises and emergencies. They deliver essential services to their citizens, such as health, education, transport and water services, which need to be made resilient to disasters.

Vision¹⁷

“A safer and resilient city in which communities, economy and environment are better protected from negative impacts of hazards, through appropriate comprehensive disaster risk management”.

Goal

Empower urban dwellers to be capable of responding appropriately and timely to:

- Localized disasters in order to avoid crisis
- Respond to city level disaster considering the importance of natural and human induced hazards and vulnerabilities
- Prevent existing risks become disasters and potential risks becoming real risks

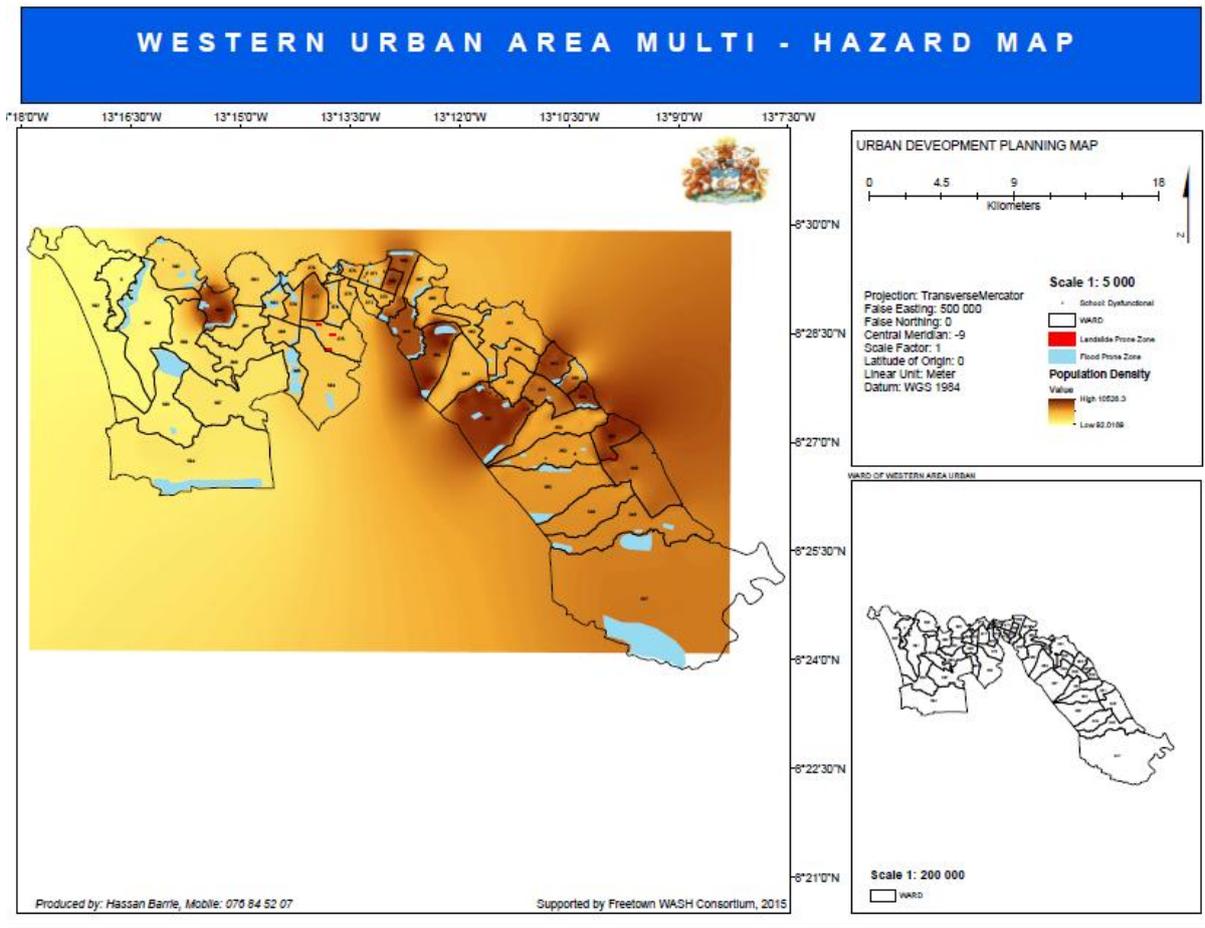
Key expected results¹⁸

Strategic Pillars	Key expected results (and corresponding Policy Focus areas)
<ul style="list-style-type: none"> ▪ Strategic Pillar 1: Strengthening the overall Freetown City level DRM coordination and key mechanisms 	<ol style="list-style-type: none"> 1. DRM Financing sustainably secured (Focus area 6)
<ul style="list-style-type: none"> ▪ Strategic Pillar 2: Optimizing Freetown City level risk identification, assessment and surveillance, and multi hazard Early Warning System (EWS) 	<p>Adequate and effective risk assessment, monitoring and early warning ensured (Focus area 1)</p>
<ul style="list-style-type: none"> ▪ Strategic Pillar 3: Strengthening the response capacity and readiness of the Freetown city level 	<ol style="list-style-type: none"> 1. Adequate and effective disaster preparedness ensured (Focus area 2) 2. Adequate and efficient emergency response and post-Emergency Recovery (Focus area 3)
<ul style="list-style-type: none"> ▪ Strategic Pillar 4: Strengthening disaster risk prevention and reduction implementation status in the Freetown City level 	<ol style="list-style-type: none"> 1. Adequate and effective disaster risk reduction and mitigation ensured (Focus area 4) 2. Adequate and effective disaster risk reduction (DRR) mainstreaming ensured (Focus area 5)
<ul style="list-style-type: none"> ▪ Strategic Pillar 5: Strengthening knowledge and understanding of DRM and ACC countrywide 	<ol style="list-style-type: none"> 1. Adequate and effective data and information management ensured (Focus area 7) 2. Knowledge and capacity development ensured adequately (Focus area 8)

¹⁷ ONS-National DRM Policy Plan Document

¹⁸ ONS-National DRM Policy Plan Document

City level Hazard Assessment (Floods and Landslide)¹⁹



Cluster level Hazards Assessment²⁰

Eastern Zone 3

Hazards	W-346	W-347	W-348	W-349	W-350
Flood					
Landslides					
EVD					
Cholera					

Eastern Zone 3

Hazards	W-351	W-352	W-353	W-354	W-355
Flood					
Landslides					
EVD					
Cholera					

¹⁹ FCC Needs Assessment Data 2015

²⁰ FCC Needs Assessment Data 2015

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Eastern Zone 3

Hazards	W-356	W-357	W-359	W-360
Flood				
Landslides				
EVD				
Cholera				

Eastern Zone 3

Hazards	W-361	W-362	W-363	W-364	W-365
Flood					
Landslides					
EVD					
Cholera					

Eastern Zone 2

Hazards	W-367	W-368	W-369	W-371
Flood				
Landslides				
EVD				
Cholera				

Eastern Zone 2

Hazards	W-366	W-372	W-374
Flood			
Landslides			
EVD			
Cholera			

Central Zone 1

Hazards	W-375	W-376	W-377
Flood			
Landslides			
EVD			
Cholera			

Central Zone 2

Hazards	W-378	W-379
Flood		
Landslides		
EVD		
Cholera		

Western Zone 3

Hazards	W-380	W-381	W-382
Flood			
Landslides			
EVD			
Cholera			

Western Zone 2

Hazards	W-383	W-384	W-385	W-386	W-388
Flood					
Landslides					
EVD					
Cholera					

Western Zone 1

Hazards	W-389	W-390	W-391	W-392	W-393	W-394
Flood						
Landslides						
EVD						
Cholera						

Following are the key focus areas that have been adopted from National DRM Policy Plan document:

²¹Focus area 1: Risk assessment, monitoring and early warning system

- ✚ Sufficient city level risk assessment capacity and system with clearly defined mechanisms and processes for natural and man-made hazards must be, institutionalized (formalized) and implemented to:
 - Allow an adequate City Hazard profile be defined and updated regularly.
 - Facilitate a complete scientific (probabilistic)/participatory risk assessment and mapping for key priority hazard(s), with city level coverage and local scale
 - Ensure city level Hazard, Vulnerability and Capacity Assessment (HVCA) are undertaken systematically (technique, content and coverage of high quality) defining relevant priority areas and hazards. It is necessary to highlight clear links between existing hazard, vulnerability and capacity.
 - Ensure local HVCA are integrated into local DRM/DRR planning processes, and shall include local participatory risk mapping.
- ✚ A city level mechanism/system for the systematic monitoring of key risks in the city must be set up and capacitated including:

²¹ ONS-National DRM Policy Plan Document

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- ✚ An adequate city level-community based risk monitoring at local level involving volunteers, local organizations and local authorities must be clearly defined, set up and institutionalized (formalized).
- ✚ All concerned disaster risk monitoring stakeholders at all levels are provided with adequate materials, technical and financial capacities, to ensure an appropriate comprehensive monitoring system.
- ✚ City level early warning system covering all key hazards (flash floods and landslides), with clear definition of the organization, mechanisms, roles and responsibilities of all involved parties at all levels, must be defined, set up and institutionalized (formalized) to allow:
 - At local level - community-based local early warning mechanisms covering: the reception of warnings by local people and their dissemination at the local level within the community, the utilization of warnings in terms of the ability of local population to react and respond to warnings for any hazard in the whole country. Important links and coordination with local authorities to be set up and managed appropriately.
 - All concerned stakeholders at all levels be involved in the process, primarily the communities at local level.
 - Strengthened capacities (material, technical and financial) of all key stakeholders at all levels involved in the national early warning system and processes.
 - Provision of adequate material, technical and financial capacities, and adequate mechanisms be defined and set up.

Focus area 2: *Disaster Preparedness*

- ✚ At the city level:
 - City Response Plans and Preparedness Plans, based on local HVCA (Hazard, Vulnerability and Capacity Assessment) process and results, involving communities and local authorities, must be systematically developed for all key hazards, risks and disaster types. They must be regularly reviewed and updated through appropriate established mechanism and processes.
 - The implementation of the designed local response and preparedness plans must be supported by government authorities and other relevant stakeholders through the fulfilment of regular plans testing, evaluation and improvement; the provision of adequate capacity for all local involved key stakeholders; through duplication of existing best practices in terms of local preparedness initiatives; and through regular technical accompaniment on the ground.

Focus area 3: *Emergency Response and Post-Emergency Recovery*

- ✚ Guidelines and mechanisms for the assessment of disaster, the classification of disaster and for the declaration of states of disaster must be designed. The guidelines shall also clearly indicate the difference between significant localized events requiring extraordinary measures and local disasters. The responsibility of and the modality for the declaration of states of disaster shall be also clearly defined.
- ✚ Adequate standardized post-disaster emergency needs assessment (or emergency needs assessment or emergency response needs assessment) mechanism and process, methodology and tools must be defined and institutionalized (formalized) at all levels.
- ✚ All relevant stakeholders involved in post-disaster emergency needs assessment and response (or emergency needs assessment or emergency response needs assessment) at all levels must be provided with the adequate technical capacity in terms of knowledge and know-how through regular trainings and small scale and practical simulation exercises.

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- ✚ Adequate standardized post-emergency needs assessment (or recovery needs assessment) mechanism and process, methodology and tools must be defined and institutionalized (formalized) at all levels.
- ✚ Adequate standardized post-emergency response (or post-emergency recovery or recovery) mechanism and process, methodology and tools must be defined and institutionalized (formalized) at all levels.
- ✚ All relevant stakeholders involved in post-emergency response (or post-emergency recovery or recovery) at all levels must be provided with the adequate technical capacity in terms of knowledge and know-how through regular trainings and small scale and practical simulation exercises.
- ✚ An information system needs to be available to process and provide information on victims of disaster, internally displaced, missing persons, damaged and lost properties and reunion of families
- ✚ Service agencies will take immediate action to review the affected public utilities to restart essential services damaged and destroyed due to disasters.

Focus area 4:*Disaster Risk Reduction and Mitigation*

- ✚ An adequate disaster risk reduction and mitigation shall be carried out and institutionalized (formalized) city level. In this regard, (i) Adequate tools for addressing DRR issues in general and for various sectors at all levels shall be developed and implemented; (ii) Adequate laws, regulations and rules required for ensuring adequate disaster prevention and risk reduction at all levels (including bylaws at local level) shall be enforced and designed; (iii) A mechanism for systematic monitoring, evaluation and improvement of disaster prevention and risk reduction implementation and status at all levels shall be set up and operationalized
- ✚ At city level, DRM plans must be developed and implemented for priority areas based on, and following Hazard, Vulnerability and Capacity Assessment (HVCA).
- ✚ At city level, HVCA must be included in the broader framework of DRM planning.
- ✚ Adequate low-cost structural and non structural mitigation measures must be systematically promoted to reduce risks at the community level, including all every day practices that reduce hazards, vulnerabilities, risk and increasing resilience.
- ✚ A comprehensive, multi-sectoral city level disaster risk reduction Programme must be developed and implemented in line with the development plan for the city, for the short, medium and long term. This shall be based on a risk assessment, mainly at the city level. The results of city level HVCA exercises and more specifically the compilation of city level DRM Plans shall be the basis for future city programme and design processes.
- ✚ Development and design of specific city level DRM measures or projects addressing and reducing specific existing or potential risks in general or in specific areas/locations requiring specific attention or urgent interventions.
- ✚ Urgent measures to reduce high potential disaster risk issues shall be defined and implemented, including urgent measures to improve sanitation, waste management and safe drinking water supply in western urban areas.
- ✚ Awareness raising and education of stakeholders and the public on DRM issues through the media and with support from civil society must be regularly monitored and enhanced.
- ✚ Regardless of hazard types, the following cross-cutting themes that are at the basis of DRR in Freetown, shall be addressed through a systematic and comprehensive, multi-sectoral approach: Livelihoods and Social protection, Land use planning and management, Sustainable environment and natural resources management, Health and Food Security.

Focus area 5: *Disaster Risk Reduction (DRR) Mainstreaming*

- a. Disaster risk reduction must be adequately and systematically mainstreamed in both Development and Disaster Risk Management (DRM) at the city council level.
- b. DRR must be mainstreamed in all key sectoral policies, strategies, plans and programs at the Freetown city level (in activities and budgets).
- c. Approaches, mechanisms and tools for mainstreaming DRR must be developed, disseminated and institutionalized (formalized) for the use of all stakeholders at all levels, up to the city level.
- d. All involved stakeholders, at all levels must be provided with adequate capacity (knowledge and know-how) on the practical realization of DRR mainstreaming through adequate and regular training, and support and accompaniment for the implementation and realization.

Focus area 6: *DRM Financing*

- a. Financial resources must be earmarked for DRM coordinating institutions, through an appropriately defined and established transparent funding mechanism and allocation process.
- b. Measures and actions must be identified and implemented to mobilize partners' financial contributions in national funds and in supporting ongoing and planned interventions.

Focus area 7: *Data and Information Management*

- a. Relevant existing DRM databases and data management systems must be operationalized and improved.
- b. Website and online resources on DRM situation and issues in the city level must be developed and established in collaboration with other MDAs to optimize information exchange.

Focus area 8: *Knowledge and capacity management*

- a. Specific public systematic sensitization and communication strategy and plans on DRM must be developed and implemented.
- b. Systematic and adequate information, education and sensitization of the urban population in areas most susceptible to risk must be carried out. It must cover all ongoing hazards for all DRM phases, based on HVCA, using the most adequate local means to achieve such interventions
- c. Volunteers at city level must be strongly supported in carrying out public sensitization.
- d. Civil society, journalists and media commitment in DRM shall be continuously ensured through stronger and systematic civil society, media and journalists' information, education and sensitization interventions.
- e. DRM education outreach program in primary and secondary schools must be carried out, expanded and improved, implemented in all schools in the western urban area, covering all relevant hazards in the city.
- f. Exchange and discussion forum for DRM professionals and researchers must be established to allow them to meet together regularly and exchange concrete collaboration based on expressed needs and demands.
- g. Enhancing awareness and information of technical institutions involved.
- h. Technical, material and financial capacities of key government stakeholders at all levels regarding their responsibilities and roles for each DRM phase and component must be assessed and enhanced through clearly defined mechanisms and processes.
- i. Key governmental stakeholders involved in all DRM phases at all levels must be up skilled in facilitating the implementation of all DRM Phases components.

Chapter 7

Resource Mobilization and Budgeting

The Local Government Act 2004 (section 45) clearly spells out that Councils have three sources of financing to enable them embark on development programmes, viz

- Their own revenue collections (Own Source Revenue) which includes rates, licenses, dues, donations etc;
- Central Government grants for devolved function;
- Transfers for services delegated from Government Ministries;
- Funds expended through INGOs and local NGOs and other development partners.

As stated previously, the Council, as part of their own revenue collection, have the power to raise revenue from local taxes, property rates, licenses, fees and charges etc, these are all geared towards developing the City.

Resource mobilization is a central aspect in the strategies employed by the Freetown City Council to be able to provide services to the people of Freetown. The backbone of any organization is Finance, and it is little wondered that if the Council is to succeed, it should be seen mobilizing its own revenue to augment whatever is provided by the central Government and donor agencies. The importance of revenue mobilization for the Freetown City Council cannot be over-emphasized.

- It promotes accountability and ownership
- It ensures the Council's sustainability of programmes
- It facilitates the development process
- It leads to ensuring the participation of the people in the development of their localities.
- With the resources mobilized by the Council and that provided by central Government and donor agencies, Council can execute its programmes outlined in this Plan.

The Council is poised to ensure that all revenue-generating sectors are properly accountable. The holistic approach to Revenue Mobilization for the Council is to contract all revenue-generating sections like licenses, rates, and market dues to private companies.

This approach is of great significance, because private companies can strictly monitor the collection of these revenues than the Council, which is engaged in other activities. Internal Revenue collection for the Freetown City Council is done through the offices of the Chief Administrator and the Treasurer.

The Freetown City Council is undertaking a campaign to sensitize the residents of Freetown of the reasons to pay their taxes. The Council also intends liaising with donor agencies and all partners in development to see how they can intervene in handling some burning issues facing the people as stated in the Development Plan. The Council is prepared to sell its Development Plan to donors for their prompt intervention. As donor funding will significantly contribute to funding the resource gap. The Council is not oblivious of the fact that donor funds had led to projects being withheld and therefore, the Council will do everything in their power to raise its own funds and also to solicit funds from patriotic citizens to augment whatever donor contribution received by the Freetown City Council.

Component of Resource Allocation

Throughout the period under consideration (MTEF) 2013-2015, the Grants from Central government will constitute a component of the revenue of the Freetown City Council. Information on the individual Council grant will show up in the different Council budget, but the Local government Act clearly stipulates that the grants would be distributed on an equitable basis taken into consideration the size of

the locality. The Freetown City Council's Own Source Revenue is to focus on licenses, property rates, dues etc. These other sources of revenue are to be of great importance to the resource mobilization, and these resources are to be used to augment the grant from central government. A major problem faced by the Freetown City Council is to harness these resources as the compliance rate in the payment of taxes is very low.

Development Expenditure

The annual expenditure of the Freetown City Council will be based on three main factors viz

- The priorities decided on by the Council after consideration of its Development Programmes.
- The conditions attached to the grants received from L.G.F.C
- Councils Administrative requirements.

The expenditure budget for the Council includes all the expenditures covered, grants from central Government, donor agencies and the revenue raised by the Council. The Development Expenditure includes the costs of the programmes and projects in the Development Plan cost on the basis of the MTEF. In the light of the limited resources and the mammoth development programmes, it is clear that the Council needs a high level of prioritization. Budget allocation will be based on the strategic plans of each sector in the Plan. For resource mobilization, the Council intends to raise revenue from various sectors.

Social sector

In the social sector, the Council intends to raise revenue from the resources got from the issuance of permit for publicity carnival/rallies/crusade in public areas, issuance of permit for the use of beaches, registration of community based organization (CBOs), registration of orphanage homes, use of; Victoria Park, Brima Attouga Mini Complex, Brima Eleganza Hall, Ambrose street community centre and donation made by people during festive season. The Council is poised at mobilizing resources along this line. The construction of a multipurpose City hall with assistance from EXIM Bank, Korea, expected to commence in 2013. The City does not have a City hall and if this structure is completed it will increase the revenue base of the Council. The Council will look for other areas in this sector to raise revenue.

Infrastructure Sector

The Council will also mobilize resources from the rates from house and storeowners in the City. All these areas will add to the revenue base of the Council thereby making the development process very easy.

Productive Sector

Agriculture - The Council is embarking on the establishment of Urban Agriculture which involves livestock system and market gardening in all the forty-nine wards. The proceeds got from this venture will also add to the resources of the Council. The Council will also encourage and educate the community to cultivate their lands in a bid to raise the revenue base of the people.

Trade - A large proportion of revenue to the Council is derived from the dues and rates paid by traders. The Council intends to embark on sensitization of the populace relating to the payment of their dues and the collection of data on the amount of houses, shops and other revenue generating areas.

Chapter 8

Plan Implementation and Project Management

Recent government policies on decentralization indicate that Councils are mandated as Planning Authorities and have the responsibilities of formulating Plans, implementing and the Monitoring and Evaluation of these Plans.

The projects outlined in this Plan are scheduled for implementation within a three-year period. The projects are organized in a way that they can be phased: a project can be started in 2016 but complete in 2018. They are organized in sectors and they all have their goals and objectives and their Monitoring indicators.

The projects are all pegged with costs for their implementation. The proposed projects are of three categories. The first category comprises of the on-going projects already started and are expected to be completed within this planned period. The other category is made up of projects which are either entirely new or were proposed but were possibly set aside and never implemented during the Management Committee system. These are the projects that have been phased out in a three-year period indicating objectives, steps for implementing agency and source of funding.

Annual Review

Review of the Plan will take place on a yearly basis. Before drafting any other Plan, the Planning Committee will review the programmes in this Plan in consultation with other development partners and communities to see what and what was achieved and those not achieved to see how this can be improved on. The planning committee will present to Council the draft plan for the next financial year.

Monitoring and Evaluation

Background and Framework

Monitoring and Evaluation will be an important tool used by the administration of the FCC in the implementation of the Development Plan. The Council, like all other Councils, has various departments and committees that will be engaged in the monitoring process. At each level of the implementation stage, the Monitoring and Evaluation Team of the Council will ensure that relevant Monitoring indicators are used to track progress of work. There will be focus on the inputs, activities and the outputs in the monitoring process.

In the **Institutional Framework**, the Monitoring and Evaluation unit of the Freetown City Council will take the responsibility of coordinating all Council's monitoring activities. This unit will oversee the activities of all the committees in the Council and departments. The monitoring unit will also organize a Community Based Monitoring Group (CBMG) that will be engaged in the collection of qualitative data that can assist greatly in understanding the problems of the communities. The Council will use such instrument or exercise as a participatory forum for focus group discussions in order to obtain the views and perceptions of the poor in the various zones and wards. The Monitoring and Evaluation Officer of Council, WASH Consortium in collaboration with the community people will have to identify indicators to monitor the progress of work.

These focus group discussions, will take the form of the Strategic Planning and Action Process Approach, sought to blend central government planning with bottom –up initiatives within the Council. This process will lead to new partnerships using the government, civil society, and private sector and

Freetown City Council (Development Plan 2016-2018)

donor community. The data gathered will enable the M&E unit to establish grassroots perceptions of the progress of work and the effectiveness of the Council delivering mechanism.

Monitoring key indicators in the Plan: In general, the heads of the various Committees and Departments in the Council will be expected to provide information to the M&E unit, to measure progress in their respective Committees and Departments. Number of sectoral indicators has already been selected through consultative process. These indicators will be used to monitor progress of the overall implementation process of the Development Plan. These indicators are based on the sector goals, objectives and strategies of the Councils Plan, and have been selected on the basis that they can provide relative feedback, can be measured and are directly linked to the projects in the Council Development Plan.

The Freetown City Council - The Freetown City Council has non-negotiable role of overseeing the implementation of the City Development Plan. The successful implementations of the programmes are dependent on the appropriate formulation of policies and the internal organization of the Council to facilitate the process. If the Council has got these responsibilities to perform, it must be seen doing the following to see appropriate implementation.

- The Council should have competent staff, administrative and technical to facilitate the entire process. The Council should oversee the proper integration of various agencies and institutions involved in the implementation process.
- The Freetown City Council should also put in place an effective and efficient information flow system through its Public Relations Department to enable other agencies to get involved in the implementation of the Plan and keep informed of its implementation.
- With the changing circumstances, there will be the need for periodic revision of the plan implementation strategy such that adjustments can be made to enhance the progress of work.

Freetown City Council Strategic Plan 2016-18 (please refer below matrix)

Freetown City Council (Development Plan 2016-2018)

Policy Objectives	AFP Ref	No	Freetown City Council Strategic Plan 2016-18		Year			Expected Outcomes
			Program/Activity	Fund Source	2016	2017	2018	
			General Administration					
Increase accountability and transparency in the collection of Local revenue			Councillors Sitting Fees	GOSL	184,800,000	194,040,000	242,550,000	Motivate of councillors to attend and participate in meetings
			Allowances to ward committee	GOSL	149,618,321	157,099,237	196,374,046	To promote greater participation in governance at lower level
			Salary to core staff	GOSL	78,944,858	82,892,101	103,615,126	Salaries are Paid to staff
			Procurement of equipments to various Departments	GOSL	491,857,000	516,449,850	645,562,313	To enhance smooth running of the council
			Procurement of Stationery for office use for various Departments	GOSL	73,070,000	76,723,500	95,904,375	To enhance smooth running of the council
			Procurement of Office furniture for various Departments	GOSL	455,042,601	477,794,731	597,243,414	To enhance smooth running of the council
Increase accountability and transparency in the collection of Local revenue			Basic Salaries to Council Staff	Owsource	1,820,379,756	1,911,398,744	2,389,248,430	Salaries are Paid
			Allowances to Council Staff	Owsource	1,244,398,800	1,306,618,740	1,633,273,425	To enhance smooth running of the council
			Payment of Leave Allowance to Council Staff	Owsource	347,716,769	365,102,607	383,357,738	To enhance smooth running of the council
			FCC contribution /Pensions to NASSIT	Owsource	173,858,384	182,551,304	191,678,869	Adhere to statutory Requirement
			Payment of Top up Allowances to Councillors	Owsource	584,220,000	613,431,000	644,102,550	To enhance smooth running of the council
			Payment of Benefits to staff	Owsource	10,000,000	10,500,000	11,025,000	To ensure end of year service benefit is paid
			payment of statutory deductions to NRA and NASSIT	Owsource	791,628,495	831,209,919	872,770,415	Adhere to statutory Requirement
			Payment of perdiem for Local Travelling	Owsource	101,920,000	107,016,000	112,366,800	Movement of Staff within the Country
			Payment of perdiem for Overseas Travelling	Owsource	111,460,000	117,033,000	122,884,650	Movement of Staff Outside the Country
			Payment of Electricity bills for FCC Offices	Owsource	254,400,000	267,120,000	280,476,000	To enhance smooth running of the council
			payment of Water bills for FCC offices	Owsource	41,000,000	43,050,000	45,202,500	Payment of water bills

Freetown City Council (Development Plan 2016-2018)

Policy Objectives	AFP Ref	No	Freetown City Council Strategic Plan 2016-18		Year			Expected Outcomes
			Program/Activity	Fund Source	2016	2017	2018	
			Top ups for coordinating Council Activities and internet subscription	Ownsource	17,280,000	18,144,000	19,051,200	Coordinating
			Hiring of Vehicles for Cleaning exercise	Ownsource	250,000,000	262,500,000	275,625,000	the environment is
			Purchase of Stationery for official use	Ownsource	106,455,000	111,777,750	117,366,638	To enhanced smooth running of the council
			Official Reception, Ent & Hospitality on revenue mobilisation Drive	Ownsource	69,650,000	73,132,500	76,789,125	Enhanced Revenue
			Cleaning of office and environs	Ownsource	25,000,000	26,250,000	27,562,500	To enhanced smooth running of the council
			Repairs to Computers	Ownsource	5,500,000	5,775,000	6,063,750	To enhanced smooth running of the council
			provision for Cleaning of streets and opening place	Ownsource	362,931,600	381,078,180	400,132,089	Healthy Environment enhanced
			Public relation expense on the mobilization of revenue	Ownsource	4,250,000	4,462,500	4,685,625	Enhanced Revenue
			Publication/Newsletter on Council Activities	Ownsource	3,660,000	3,843,000	4,035,150	Enhanced Revenue
			Photocopying and Printing of Documents	Ownsource	25,000,000	26,250,000	27,562,500	To enhanced smooth running of the council
			Repairs and Maintenance of office Building	Ownsource	200,076,000	210,079,800	220,583,790	To enhanced smooth running of the council
			Repairs and Maintenance of Vehicles	Ownsource	250,000,000	262,500,000	275,625,000	To enhanced smooth running of the council
			Purchase of Fuel and repairs to generator	Ownsource	46,800,000	49,140,000	51,597,000	To enhanced smooth running of the council
			Repairs & Maintenance of Municipal Schools, Public Toilets, Cemetary and Markets	Ownsource	307,871,668	323,265,251	339,428,514	Welfare of Citizenry enhanced
			Repairs & Maintenance to office equipment and furnitures	Ownsource	8,680,000	9,114,000	9,569,700	To enhanced smooth running of the council
			Clearing of goods - Freight & Port Charges	Ownsource	25,000,000	26,250,000	27,562,500	To enhanced smooth running of the council

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Policy Objectives	AFP Ref	No	Freetown City Council Strategic Plan 2016-18		Year			Expected Outcomes
			Program/Activity	Fund Source	2016	2017	2018	
			payment of Subs/Membership dues - Local and Internation institutions	Ownsource	18,000,000	18,900,000	19,845,000	To meet local and international obligation(s)
			Donations to disable and other charitable organisations	Ownsource	10,000,000	10,500,000	11,025,000	Civic responsibility
			Municipal Celebrations/ Civic Expenses	Ownsource	20,000,000	21,000,000	22,050,000	Civic responsibility
			Freetown Chapter Women/Children Gender Main Streaming & Aged and allowances to Centenarian	Ownsource	14,100,000	14,805,000	15,545,250	Civic responsibility
			Capacity building of staff both Locally and Internationally	Ownsource	47,000,000	49,350,000	51,817,500	Increased effectiveness and efficiency in the discharge of functions
			Local Conferences for inhouse Training and Council Meetings	Ownsource	10,000,000	10,500,000	56,223,739	Increased effectiveness and efficiency in the discharge of functions
			Payment for consultancy and Legal representation	Ownsource	40,000,000	42,000,000	78,273,738	Technical advice provided esp on project and Legal Issues
			Sporting Activities - sponsorship of FCFC	Ownsource	50,000,000	52,500,000	55,125,000	Improved Sport
			Provision of Fuel & Oil for revenue Mobilisation	Ownsource	435,636,000	457,417,800	480,288,690	Enhanced Revenue
			Provision of Fuel & Oil for garbage collection	Ownsource	100,000,000	105,000,000	200,234,630	Healthy Environment
			payments of Loan to commercial Banks	Ownsource	1,846,817,223	1,846,817,223	1,846,817,223	Loan Reduction
Increase accountability and transparency in the collection of Local Revenue								
			Insurance to Building, Motor Vehicles and Motor bikes	Ownsource	15,200,000	15,960,000	16,758,000	To enhanced smooth running of the council
			Bank charges	Ownsource	157,185,017	165,044,268	173,296,482	To continue smooth banking operation
			Provision for payment to creditors	Ownsource	925,501,235			Reduced liability
			Revenue Mobilisation	Ownsource	150,000,000	157,500,000	165,375,000	Honorarium/Other Allowance
			provision of Uniforms for staff and Protective gears to waste collectors	Ownsource	181,160,000	190,218,000	199,728,900	To enhance smooth running of the council
			payment of Interest on overdraft and Loans to Commercial Banks	Ownsource	503,151,000	304,230,400	152,115,200	To continue smooth banking operation
			Printing of Accountable documents (Mkt Tickets/General Receipts and Local Tax	Ownsource	498,950,000	523,897,500	550,092,375	Increase accountability and transparency in the collection of local revenue

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Policy Objectives	AFP Ref	No	Freetown City Council Strategic Plan 2016-18		Year			Expected Outcomes
			Program/Activity	Fund Source	2016	2017	2018	
To enhance affordable, efficient and effective service delivery			Revenue Collection Expenses		39,500,000	59,250,000	62,212,500	Distribution of Demand Notes
			We Are The Future - (WAF) Centre		50,000,000	52,500,000	55,125,000	enhance youth centre
			Maintenance of Culverts		100,000,000	150,000,000	157,500,000	Good cross roads
			Construction of Market at Wilberforce village		100,000,000	150,000,000	157,500,000	Improved Market environment
			Construction of 8 Compactment toilet at Sewa Grounds		200,000,000	210,000,000	220,500,000	Improved Market environment
			Mobilization for the Construction of King Jimmy Market		50,000,000	52,500,000	55,125,000	Improved Market environment
			Mobilization for the construction of City Hall		800,000,000	840,000,000	882,000,000	Improved Cemetery environment
			Completion of construction of perimeter fence at Circular Road Cemetery		146,703,964	154,039,162	161,741,120	Improved Cemetery environment
			Completion of construction of perimeter fence at King tom Cemetery		51,833,200	54,424,860	57,146,103	Improved Cemetery environment
			Completion of construction of perimeter fence at Ascensions Town		147,041,020	154,393,071	162,112,725	Improved Cemetery environment
			Construction of community centre at Congo town		100,000,000	150,000,000	157,500,000	Improved access to education
			Rehabilitation of Municipal schools (3)***		120,000,000	180,000,000	77,438,455	Improved access to education
			Construction of stand pipes and spring boxes in Five (5)wards/Water projects		200,000,000	300,000,000	315,000,000	Provision of pipe borne water
			Rehabilitation of toilet and other facilities at Kroo Town Road Market (4)****		165,000,000	247,500,000	259,875,000	Good sanitation obtained
			Monitoring & Investment Services		65,000,000	97,500,000	102,375,000	Adequate services delivery obtained
			Council Contribution to Construction of Sewa Grounds Mrkt.		100,000,000	150,000,000	157,500,000	Improved Market environment
			Construction of Fishers Street Market		100,000,000	150,000,000	157,500,000	Improved Market environment
			Rehabilitation of Kroo Court House		50,000,000	75,000,000	78,750,000	Better service obtained
			Research and Development		50,000,000	75,000,000	78,750,000	To enhance smooth running of the council

Freetown City Council (Development Plan 2016-2018)

Policy Objectives	AFP Ref	No	Freetown City Council Strategic Plan 2016-18		Fund Source	Year			Expected Outcomes
			Program/Activity	2016		2017	2018		
			HIV AIDS		15,000,000	22,500,000	23,625,000	Improved HIV awareness	
					16,295,247,911	16,363,839,998	17,924,763,359		

Chapter 9

Monitoring and Evaluation Framework

The M&E is charged with the responsibility to provide quality assurance in a systematic and continuous collection of data and analysis, for the purpose of management control and decision making. It is carried out to ascertain whether the planned activities of a work plan are being implemented, according to specification and if not, why. The need for careful monitoring goes to the point of service delivery objectives since different aspect of decentralization has different effect on the construction and maintenance of various types of infrastructure, health care programs or education system.

Skeletal Breakdown of Monitoring and Evaluation activates Plan

Activities to be monitored

Devolved functions

Health

Education

Social Services

Agriculture

Marine

Own source revenue generation

Local Tax

License

Market dues collection

Please refer below Monitoring and Evaluation Framework for WASH and Devolved sectors

MONITORING FRAMEWORK FOR DISTRICT LEVEL SETS OF WASH PERFORMANCE INDICATORS ²²												
DISTRICT LEVEL PERFORMANCE INDICATORS												
PERFORMANCE INDICATORS	INDICATOR DEFINITION	MEANS OF VERIFICATION	DATA SOURCE	FREQUENCY OF DATA COLLECTION	RESPONSIBLE	BASELINE	TARGET					
							2016		2017		2018	
							TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
# WASH PROJECTS ON PLANNED TARGET	# of Local Council water, sanitation and hygiene interventions progressing as planned. Data disaggregated by component and project	Annual and monitoring reports of Local Councils, project work plan and reports, Coordination meeting updates	District Councils	Quarterly	LC M&E Officer	TBC						
# WATER SERVICE POINTS CONSTRUCTED	# of protected well, protected spring, pump on borehole, pump on hand dug well, rain harvesting, standpipe, tapstand, water kiosk with tank etc. constructed. Data disaggregated by type of service point constructed.	WASH coordination group meeting minutes, semi annual reports of utilities, local NGOs, INGOs, private suppliers etc. District council reports	GVWC, Water Directorate, Local NGOs, INGOs, Church and MDAs, including MOHS, MOE, DC	Quarterly	WSD	TBC						
# WATER SERVICE POINTS REHABILITATED	# of protected well, protected spring, pump on borehole, pump on hand dug well, rain harvesting, standpipe, tapstand, water kiosk with tank etc. rehabilitated. Data disaggregated by type of service point rehabilitated. Rehabilitated=maintenance or minor repairs	WASH coordination group meeting minutes, quarterly, semi annual reports of utilities, local NGOs, INGOs, private suppliers etc. District council reports	GVWC, Water Directorate, Local NGOs, INGOs, Church and MDAs, including MOHS, MOE, DC	Quarterly	WSD	TBC						

²² FCC Development Plan 2013-15

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MONITORING FRAMEWORK FOR DISTRICT LEVEL SETS OF WASH PERFORMANCE INDICATORS ²²												
DISTRICT LEVEL PERFORMANCE INDICATORS												
PERFORMANCE INDICATORS	INDICATOR DEFINITION	MEANS OF VERIFICATION	DATA SOURCE	FREQUENCY OF DATA COLLECTION	RESPONSIBLE	BASELINE	TARGET					
# FUNCTIONAL WATER SERVICE POINTS PER WARD	FUNCTIONAL= where people get "clean" water on daily basis year round LOCALITY= Ref. minimum enumeration area in WPMD - 'SECTION'	WASH coordination group meeting minutes, quarterly, semi annual reports of utilities, local NGOs, INGOs, private suppliers etc. District council reports	GVWC, Water Directorate	Quarterly	WSD	TBC						
# WASH SERVICE PROVIDERS REPORTING AGAINST INDICATORS TO DISTRICT COUNCIL	# of utilities, local NGOs, INGOs, private suppliers etc. reporting performance on indicative outputs to district councils. Data disaggregated by type of water service provider and associated indicative output.	WASH coordination group meeting minutes, quarterly, semi annual reports of utilities, local NGOs, INGOs, private suppliers etc. District council reports	GVWC, Water Directorate, Local NGOs, Church and MDAs, including MOHS, MOE, DC	Quarterly	LC M&E Officer	TBC						
TOTAL DISTRICT COUNCIL WASH EXPENDITURE	Total district council expenses on all water, sanitation and hygiene interventions. Data disaggregated by WASH component	Council planning and financial reports, Council budget documents, Accounts, Transfers and Expenditure	Council Planning and Finance Officer	Semi-Annual	LC M&E Officer	TBC						

Freetown City Council (Development Plan 2016-2018)

MONITORING FRAMEWORK FOR DISTRICT LEVEL SETS OF WASH PERFORMANCE INDICATORS ²²											
DISTRICT LEVEL PERFORMANCE INDICATORS											
PERFORMANCE INDICATORS	INDICATOR DEFINITION	MEANS OF VERIFICATION	DATA SOURCE	FREQUENCY OF DATA COLLECTION	RESPONSIBLE	BASELINE	TARGET				
TOTAL MDA WASH EXPENDITURE	Total expenses of all ministries, departments and agencies on water, sanitation and hygiene interventions. Data disaggregated by WASH component and MDA, DPs	MDA planning and financial reports, DP Contributions	GVWC, Water Directorate, MOHS, MOE, DHMT NACSA	Semi-Annual	LC M&E Officer	TBC					
% of POPULATION WITH ACCESS TO IMPROVED SANITATION	% of households within Freetown with access to adequate sanitation	Results of periodic surveys tracking hygiene practice (including MICS and DHS)	DHMT, UNICEF,	Quarterly	DHMT M&E Officer	TBC					
# ESTABLISHED WASH COMMUNITY MANAGEMENT TEAMS IN FREETOWN CITY COUNCIL	ESTABLISHED = Group formed in an open and transparent manner with youth, male and female representation.	WSD Reports, Community Development Committee reports	WSD, Communities	Quarterly	WSD M&E Officer	TBC					
# FUNCTIONAL WASH COMMUNITY MANAGEMENT TEAMS IN FREETOWN CITY COUNCIL	FUNCTIONAL = Active and formalised group with bye laws and action plans and water management plan	WSD Reports, Community Development Committee Files	WSA Communities	Quarterly	WSD M&E Officer	TBC					
# REPORTED CASES OF WATER BORNE DISEASE	# of cases reported on guinea worm and cholera. Data disaggregated by type of disease	Recorded cases and surveillance data from peripheral to central health facilities	DHMT, District Hospital	Monthly	DHMT M&E Officer	TBC					

Activity ²³	Expected outcomes	Indicator	Strategy	Means of Verification	Responsible persons	Time line
Devolved Function	Provision of Integrated Reproductive and Child Health	% drop in mortality	Interview	Outpatient registers	M&E	Jan- Dec
Health	Improved access and affordable health care services	No of persons accessing health facilities	Observation on the sport visit	testimonies of patients/ health personnel comments		
Primary Health Care Services:	Improved Sanitation	No of WASH facilities in communities		Store register		
procurement of drugs and medical materials;		No of makeshift health facilities		management meetings minutes		
Training of PHU,CHC& communities and		No of BeMOC/CeMOC with basic facilities		Answers from questionnaires, supplies		
Birth and Deaths registration.		No of health facilities constructed/rehabilitated		feedback from ward Councillors etc		
Secondary Health Care Service:				BOQ		
Drugs and medical supplies;						
Food and diet supply and						
Other health care services.						
Education	i) Promotion of quality and affordable education	No. Of pupils passing public exams	Interviews	Inspection of register	M & E	Jan- Dec
Supply of TLM for primary schools;	ii) promote the education of the girl child and	No of pupils accessing TLMS	Inspection of distribution lists	Attendance register		
Text books supply for primary and JSS schools and	iii) free access to primary education	No. Of enrolment	Visits to schools	School subsidy utilization plan		
School Furniture		Pupil teacher ratio	Surveys	Teachers files		
		No of pupils per bench	On site visit	CTA/PTA minutes		
		No of pupils per class		answers from questionnaire, supply receipt		
		No of makeshift school/no of pupils standing		photograph		

²³ FCC Development Plan 2013-15

Freetown City Council (Development Plan 2016-2018)

Activity²³	Expected outcomes	Indicator	Strategy	Means of Verification	Responsible persons	Time line
		No of schools with WASH facilities		BOQ		
		No of school benefiting from TLMS supplies				
		No of schools constructed/rehabilitated				
Agriculture	Improvement on extension service delivery	No crops produced	Surveys	Site visit		
Crop Division cultivation and management;	ii) agricultural practices for improved food security	No of livestock	On the sport visit	On the sport inspection		
livestock treatment and	iii) improvement in private sector involvement in food production	No of hectare	Interviews of beneficiaries	interviews		
Agriculture Engineering		No of tree plants				
Forestry		No of extension activities			M & E	Jan-Dec
Marine Resources	i) Comprehensive data base of canoes operating in the municipality	No of canoes registered	Survey	survey responses		
Canoe registration	ii)Protection of fish ponds	No of fish ponds	interviews	on site visit		
Fire Prevention	Incidences of fire accidents reduced	no of residents sensitized	interviews with communities	feedback from councillors		
		no of residents trained in fire prevention	discussions	photograph,		
			ward committee, councillors	Training reports		
Social Welfare Gender and Children's Affairs	Human Development : Gender and Social Protection enhanced	No street children	Survey	sensitization reports		
		No of disable	Interviews	photographs		
		No of destitute	feedback	survey information		
		No of residents sensitized in child act, the three gender act, Council bye Laws etc		radio/TV notices		
		No of family disputes resolved				M & E

Freetown City Council (Development Plan 2016-2018)

Activity²³	Expected outcomes	Indicator	Strategy	Means of Verification	Responsible persons	Time line
		No of children unite with family				
		No of residents sensitized on drug abuse				
Youths and Sports	Youth activities and community sports promoted	no of youths engaged	interviews	on site visit		
		no of youths trained	visit to communities	photograph		
		no of youths sensitized	visit at distribution centres			
		no of community sport	BOQ			
		no of sport equipment distributed				
		no of sport facilities constructed/ rehabilitated				
Waste Management	Environmental Sanitation improved within the municipality	no of communities sensitised	On site visit	Survey information		
		no house hold with waste collection bins	Feedback from ward committee members	Photograph		
		Available means of household refuse collection and transportation	Surveys	reports		
		No of refuse site available	Inspect labourers vouchers			
		No of labour available for collection	Inspect vehicles hired			
Revenue Collection	Increased revenue generation	% of revenue collection	Inspection of monthly revenue collections	Income and expenditure		

Annexes

Annex 1-WARD Level Needs Assessment Maps

Annex 2: Western Area Urban Functional Facilities Map

Annex 3: Western Area Urban Dysfunction Facilities Map

Annex 4: Western Area Urban Multi-Hazard Map

Annex 5: Western Area Urban Road Network Map

Annexes

Annex 6: MASADA Strategic Plan for 2016



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MASADA STRATEGIC & OPERATION PLAN FOR 2016-2018 FOR WESTERN URBAN

In compliance with the Local Government Act 2004, part XI, section 85-89 and in fulfilment of the requirement set by the Freetown City Council to contribute to the District Development Plan for 2016-2018, Masada Waste Management SL Ltd presents its Strategic and Operation plans for the period under review.

The Company's strategic and operation plan for 2016-2018 is very encompassing that it involves the conversion aspect of waste to energy. It captures a number of activities that the Company will be embarking on.

STRATEGIC PLAN FOR 2016-2018

NO.	PLAN OF ACTIVITY	POSSIBLE OUTCOME	TIME LINE
1.	Feasibility study of the different waste streams and estimated tonnage within the Western Urban	A comprehensive record and report of the different waste streams and estimated tonnage of waste generated within Western Urban	2016
2.	Robust collection, transportation and storage of waste	Cleaner and sanitize municipality	2016-18
3.	Separation of different waste from source	Effective sorting system readily available for storage and conversion	2016-2017
4.	Effective rolling out of household and corporate bins across the municipality	Eighty (80) per cent of households in the municipality with bins	2016-2017
5.	Knocking off various transit points across the city in phases	Proper waste collection coordination	2016-2017
6.	Soliciting funding for energy conversion aspect	Available funds for implementation and design	2016- 2017
7	Implementation and design of appropriate technology for recycling and energy conversion	Installation of technology for conversion	2017-2018
8.	Training of personnel and running of installed energy plant	Production of waste to energy and recycling of product	2018

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OPERATIONAL PLAN FOR 2016 – 2018 WESTERN URBAN DEVELOPMENT

NO	PLAN OF OPERATION	OBJECTIVE	TIME LINE
1	Clearing of garbage at the existing Twenty-four (24) Transit points with bins, and Forty-two (42) illegal dumping sites within the municipality.	Ensuring that all the existing (24) Transit points are well sanitized, including all the (42) illegal dumping sites.	2016
2	Effective collection, transportation, and disposal of waste at the dumpsites	To ensure that we have a cleaner and sanitize municipality	2016
3	Flattening and levelling of the two dumpsites (Kissy & Kingtom) on a quarterly basis	To create space for the ever incoming waste collected in the Municipality	2016-2018
4	Dis-sludging and rehabilitation of the twin sludge polders at Kingtom dumpsite	To provide the appropriate pond and prevent the illegal discharge of faecal sludge by vacuum trucks in a drainage within the Kingtom dumpsite.	2016-2018
5	Undertaking routine maintenance works along sewage pipeline networks in the Central Business District of the Municipality quarterly	To prevent regular occurrence of blockages along sewage pipelines thereby enhancing free flow of effluent and prevent public health hazard.	2016-2018
6	Awareness raising campaigns on waste management through sectoral approach involving key stakeholders	To awaken the spirit of cultural intelligence among Municipal residents in the area of waste management.	2017-2018
7	Involving community stakeholders in cleaning of hill sides and coastal communities within the Western Urban area through community mobilization based on the "People Centred Approach"	Bringing the community people together to take the lead in cleaning their communities and hence reduce the illegal dumping in the Municipality and help promote healthy and sanitized environment	2017-2018
9	Enhancement of street sweeping in public areas and the installation of pedestrian bins along major streets within the Municipality	To have a cleaner and sanitized Municipality.	2017-2018
10	Clearing of all dis-silted waste from congested drainages through Road Maintenance Fund Administration from the Central to the far West of the Municipality.	To prevent flood disaster and extend the life span of our SLRA carriage ways.	2016-2018
11	The collection, transportation and disposal of waste through National Tourist Board at Aberdeen/Lumley beach, our main tourist attraction spot	To keep the beach area clean and give our main Tourist attraction venue an attractive facelift.	2016-2018

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National Fire Force								
Strategic Plan and budget								
Devolved Sector	Policy Objective	No	Activity	Estimated Cost "Le "M			Expected Outcome	Fund Source
				2016	2017	2018		
National Fire Force	To save lives and property and render humanitarian services	1	Sensitization and education on fire prevention at community level	Le 25M	Le 27M	Le 30M	A reduction of fire incidence from 10 per week to 2 per week	GoSL
		2	To undertake Fire week parade	Le 10M	Le 12M	Le 14M	Increase in adherence to fire safety advice by 60%	GoSL
		3	Visitation of schools to educate pupils on fire prevention	Le 10M	Le 15M	Le 20M	Better understanding on fire safety measures in schools	GoSL
		4	Procurement of utility vehicle for surveillance to fire prone areas	Le 25M			Drasctic reduction in fire outbreak enhanced	GoSL
		5	Procurement of stationery and other office equipment	Le 5M	Le 6M	Le 7M	Administrative work enhanced	GoSL

Annex 7: DHMT STRATEGIC PLAN FOR THE PERIOD 2016 -2018

Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
LEADERSHIP AND GOVERNANCE						2016	2017	2018	
PRIMARY HEALTH CARE	To improve leadership and governance in Primary Health Care service delivery	Good governance and leadership	1.1	49 ward communities sensitize on reproductive health services, immunisation, Institutional delivery, Family planning, Maternal death review, Mental health , Eye care services NTDs Births and Deaths registration, CEMAM AND IYCF through radio.	GOSL				Communities sensitized leading to a change in behaviour according to medically accepted norms.
			1.2	Monthly PHU (Facility) In - Charges meeting on health issues	GOSL				Monthly meetings held and staff given feedbacks and necessary new information (policy etc)
			1.3	Quarterly review of health activities with stakeholders	GOSL				Quarterly review meetings held and reports disseminated
			1.4	Monthly District Health coordination meetings	GOSL				Health coordination meetings held and possible duplication of activities avoided
			1.5	4 Radio/TV discussions on key health issues	GOSL				Positive behavioural change at community and all levels
			1.6	Monthly Airing of key health messages	GOSL				Positive behavioural change at community and all levels
			1.7	Celebration of obligatory Health Days/ weeks	GOSL				Remembrance and coop with advancement in health
			1.8	Support monthly maternal, neonates and under fives death review committee meetings	GOSL				Reduction of common preventable causes of death
				Orientation and advocacy meetings with health partners on the district strategic plan					

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
						2016	2017	2018	
LEADERSHIP AND GOVERNANCE									
				Advocacy meetings with councillors and ward committees for maternal and newborn health package (ANC, Institutional deliveries, PNC, PMTCT, FP, birth preparedness plan, danger signs etc)					
				Ward level community sensitisation meetings on maternal and child survival strategies, interventions and services available					
				Conduct MNH operational research (surveys on quality of care - client satisfaction, care seeking behaviour, facilitators and barriers of access to MNCH services					
				Sensitise community leaders on participatory planning, implementation and monitoring of community based MNCH services					
				Nutrition Technical meetings with Ips					
				Meetings with M2M group leaders, community volunteers and DHMT					Number of meetings held and minutes produced
			1.9		GOSL				Improvement in nutritional status of communities
			1.1.0	Produce and Distribute School Health Educational Training Materials for 20 secondary schools.				-	Increase in knowledge and application of health ways.
			1.1.1	Provide adolescent friendly Health services in at least 12 school.					Improvement in adolescent health seeking ways and adolescent health
			1.1.2	Training of PHU staff on IMAM				-	Staff capable of quality IMAM activities
			1.1.3	Support refresher training of 50 health staff on diarrhoea case management					Diarrhoea cases are well managed

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
						2016	2017	2018	
LEADERSHIP AND GOVERNANCE									
			1.1.4	Carry out the distribution of vitamin A twice a year.(50% of operational cost)				-	Intake of Vit. A improved with effective reduction in Vit.A preventable diseases
			1.1.5	Design and develop emergency preparedness plan for disaster risk reduction					Emergencies are well plan for and well managed
			1.1.6	Support to National campaigns	GOSL				100% geographical coverage with at least 80% programme coverage
			1.1.7	Planning on routine RED approach /EPI service for 55 PHUs urban	RCHP				Every Child is reached with cost effective vaccine preventable activity
			1.1.9	Payment of bank charges	GOSL				Current payment of Bank charges
			1.2.0	Printing of quarterly report				-	Quarterly report printed and disseminated
			1.2.1	Planning, Monitoring and Evaluation.	GOSL				Quality services with accepted/quality data management
			1.2.2	Fuel for routine movement of staff	GOSL				
				Procurement of 5 fire extinguishers	GOSL				Safety of life and property enhanced
			1.2.3	Develop and distribute assorted IEC materials to all PHUs.				-	IEC/BCC materials developed and distributed leading to KAP improvement
SERVICE DELIVERY									
PRIMARY HEALTH CARE	Reduction of infant, under-five and maternity mortality	1. To provide integrated Reproductive and Child Health services	2	strengthen breastfeeding support groups in communities	GOSL				Breast feeding becomes an accepted way of live for many - mothers and non-mothers
			2.1	Assess and improve the capacity of the cold chain system for storage of new vaccines				-	Continuous administration of viable vaccines to the target population
	2.2	Support EPI mobile team to do defaulter tracing and increase coverage	GOSL					Reduction in EPI defaulters	

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
						2016	2017	2018	
LEADERSHIP AND GOVERNANCE									
			2.3	Cool chain maintenance	GOSL				Cold chain maintenance and functioning
			2.4	Repairs and maintenance of solar lighting system	GOSL				Availability of solar light in delivery rooms and other parts of the facility
			2.5	Post- introduction evaluation of new vaccines				-	Evaluation of new vaccines carried out
				Train 120 PHU staff on appropriate management of common childhood illness using the IMNCI approach					
				Conduct follow up of health workers after training on MNCH packages					
				Community sensitisation on specific maternal and newborn health services(causes of maternal and newborn deaths, identification of danger signs, ANC, PNC, early care seeking behaviour and compliance and the role of men in MNH care)					
				Update the knowledge and skills of 150 services providers on long term family planning and other modern contraceptive methods					
				Train 120 HCPs on maternal prenatal and child death reviews					
				Revive/re- establish quarterly maternal, neonatal and prenatal deaths reviews to address identified challenges					
				Infrastructural development for effective service delivery (upgrading 5 CHCs to BEmONC status)					
				Refresher training for 180 health care providers at PHU on infection prevention and control structures and practices					

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
						2016	2017	2018	
LEADERSHIP AND GOVERNANCE									
				Strengthen the capacity of PHU staff to provide emergency obstetric care (Update knowledge and skills of 200 maternity care providers on Emergency obstetric/life saving skills and newborn care)					
				Quarterly IPC mentoring and coaching at the facility level					
				support to MCH trainings school(train tutors on updated and competency based teaching on maternal, newborn and child care					
				Update knowledge and supervisory skills of supervisors on MNCH					
				Strengthen PHU staff capacity to provide basic emergency obstetric care					
				Train CHW on maternal and child health package including FP					
				Support the provision of effective treatment of sexually transmitted infections at PHU level (Training of 120 PHU staff on syndrome management of STIs)					
				Improve access and utilisation of reproductive health services for adolescents(train 60 PHU staff on adolescent and youth friendly health services)					
	2. To reduce prevalence and disease burden of								
			2.6	Review supply and logistics plans for EPI activities		-	-	-	Improved management of logistics at all levels

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
LEADERSHIP AND GOVERNANCE						2016	2017	2018	
		STIs,HIV/AIDS and Tuberculosis		Refresher training for all HIV/AIDS sites in western area (urban/ rural) on HIV/AIDS counselling and testing and prevention of mother to child transmission					
				Radio and community sensitization on HIV/AIDS (urban)					
			2.7	Design, produce and distribute IEC/BCC materials to promote the uptake of new vaccines		-	-	-	Uptake of new vaccines improved.
			2.8	Establishment of supplementary feeding sites at 20 PHUs		-			Malnourished children are well managed
			2.9	Local travel	GOSL				DSA provided for DHMT staff on local travel
	Preventing new disease effections		2.1.0	Establish 20 additional OTP centres at PHUs		-			All categories of malnourished children are well managed
			2.1.1	Provision of transportation allowance for council's health committee members who come to DHMT monthly/in charges meetings	GOSL				Council Health committee members attend Monthly DHMT meetings
			2.1.2	Strengthen 2 BEmONC facilities at PHU level with pipe-borne water and install solar energy in the delivery and waiting halls		-	-	-	Pipe-borne water and solar lights are available and in use at 2 BEmONC sites
			2.1.3	Baseline survey on maternal and neonatal death in rural setting		-	-	-	Evidence based caused of maternal and neonatal death established
			2.1.4	Quarterly baby show (one community per quarter)	RCHP				Recognition and rewarding mothers who exclusively breastfeeding for the first six months.
			2.1.5	Introduce semi permanent services (implants) in family planning to 10CHCs		-			Reduction in unwanted pregnancies and abortions
			2.1.6	Establish free condom distribution outlets		-	-	-	Improvement in the use of condoms

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
						2016	2017	2018	
LEADERSHIP AND GOVERNANCE									
			2.1.7	Conduct routine eye screening activities in 10 primary schools.		-	-	-	Prevention and Control of common eye diseases
			2.1.8	Set up 2 new diagnostic DOT centres		-			Increased assess to TB treatment
			2.2	Set up 5 additional basic Laboratory facilities at CHCs.		-			Lab. Investigations enhanced
			2.2.1	Provide enablers package for 2000 TB patients		-	-	-	Treatment compliance increased
			2.2.3	Training of two PHU staff from each facility on basic chlorination of water for drinking and disinfection		-			Availability of safe drinking water
			2.2.4	Chlorination of 150 wells in rural		-			Availability of safe drinking water
			2.2.7	Monthly cleaning Exercise of office environs	GOSL				Cleaningness of office environment maintained
			2.2.9	Construction of 5 medical waste incinerators PHUs		-	-	-	Improvement in sanitation
HUMAN RESOURCE									
PRIMARY HEALTH CARE	To strengthen Human resource for Adequate and effective health care delivery system by 2011	1. To develop and manage Human Resource for Health	3	Training of 55 health staff on essential newborn care	RCHP				Improved new born care
			3.1	In services training of birth registration clerks (1 per facility)	GOSL				55 Births and Death registratrars trained and performing accepted births and deaths registration
				Training of 150 PHUs staff on cholera case detection					
				Training of 200 community surveillance officers					
				Training of 150 PHUs on IDSR					
			3.2	Training of community health promoters on integrated health services		-			80 community Health promoters Trained and functioning
			3.3	Training of Inpatient facility staff on IMAM		-	-	-	Number of staff trained and Number of training sessions held and report produced

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
						2016	2017	2018	
LEADERSHIP AND GOVERNANCE									
				Refresher Training of PHU Staff on 6 Month Contact Point					Number of Monitoring and Supervision visits conducted
				Refresher Training of PHU Staff on Growth Monitoring and Promotion					% of children supplemented and de-wormed
				Monitoring and Supervision on IMAM, IYCF and nutrition activities					Number of children screened and referred.
				Community Sensitization, Quiz Competition among lead mothers and baby show					Number of sensitizations meetings conducted
				Supervision of MUAC screening and sensitization at community level					% of malnourished cases identified
				Establish and support 45 Mother to Mother support groups					Number of mother support groups established
				Training of M2M groups on the use of the MUAC tape and the identification of Oedema					Number of M2M groups trained
				supportive supervision of community Health Workers(CHWs)on detection, follow up and sensitization of Malnourished Children					Number trained and report produced
				Establishment of nutrition tools inventory at district level					number of PHUs with functional and complete anthropometric tools
									Number of PHUs with inventory list available
				Food demonstration at community level					number of communities targeted
				Radio discussions on nutrition interventions.					Number of radio discussions programmes held
				OJTs for IMAM facility staff					Number trained
									Number of training sessions held and report produced
			3.8	Training for 25 DHMT and PHU staff on the use of fridge tags		-	-	-	Staff traioned on the use of fridge tags and are applying them correctly

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
LEADERSHIP AND GOVERNANCE						2016	2017	2018	
			3.9	Training of 10 private health delivery staff and provide them with vaccines and reporting tools		-	-	-	Prevention and Control of vaccine preventable diseases
			3.1.1	Training of youth peer educators from 20 communities in HIV, adolescent and young peoples health		-	-	-	Prevention and Control of HIV infection
			3.1.2	Basic and refresher training of 120 health workers on PMTCT and VCCT		-	-	-	Prevention and Control of HIV infection
			3.1.5	Recruit and train additional 2 lab technicians for water analysis at PMO laboratory		-	-	-	Improved WATSAN
			3.1.6	Basic and refresher training of 60 community DOT volunteers on Tb management		-	-	-	Prevention and control of TB
			3.1.7	Conduct orientation workshop for 5 private practitioners on DOTs		-	-	-	Prevention and control of TB
			3.1.8	Integrated training of 10 TB lab technicians on PMTCT and VCCT.		-	-	-	Early detection of TB and HIV
			3.1.9	Training of 50 PHU staff on syndrome management of STIs		-	-	-	Prevention and Control of HIV infection
			3.2.0	Training of 40 PHU staff on early detection and referral of mental health cases		-	-	-	Early detection and treatment of mental health
			3.2.2	Training of 4 personnel on water testing analysis and 2 water sample collectors		-	-	-	WATSAN improved
			3.2.4	In service training of M&E officers for district operations apart from DHIS		-			Quality data management
			3.2.7	Refresher training of 50 Facility staff on life saving skills	GOSL				Facility staff trained and perform life saving skills with ease
			3.2.8	Basic and refresher training of 55 vaccinators on vaccine management	RCHP				Prevention and control of vaccine preventable diseases
			3.2.10	Training of PHU staff on data management		-			Quality data management

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
LEADERSHIP AND GOVERNANCE						2016	2017	2018	
			3.2.11	Support for rent to two senior DHMT staff	GOSL				Rent support paid for staff
				Refresher Training for all PHUs with DOTs Centres					Trainings to be monitored by national TB/leprosy control program
				Conduct defaulter Tracing of TB Patients routinely					Monitor by DHMT/TB/leprosy unit
				Media Coverage(Radio, Panel discussions)					Increase awareness on TB/leprosy activities at community levels
				Community sensitization on Leprosy/TB at ward level					Awareness rate in prevention control
				advocacy with local councils, traditional & religious leaders					
			3.2.12	Nutrition Coordination meetings		-	-	-	Number of Nutrition of coordination meetings held and report produced
MEDICAL PRODUCT AND TECHNOLOGIES									
PRIMARY HEALTH CARE	To ensure timely procurement of good quality, efficacious and safe equipments and medical products with their correct specifications by 2011	1. provision of essential drugs, supplies and equipment to all functioning health facilities	4	Procure and distribute appropriate instruments for neonatal care and resuscitation kits for 25 BEMONC		-			Improved neonatal care
			4.1	Procurement and installation of 10 solar refrigerators and equipments at 10 PHUs		-			Cold chain improved
			4.2	Maintenance of bikes	GOSL				20 motor bikes functioning
			4.3	Maintenance of Generators	GOSL				2 generators functioning
			4.4	Procurement and installation of solar light at 3 facilities	DSDP				5 solar light procured and installed providing light in delivery rooms and other areas
			4.5	Procure and distribute assorted drugs and consumables for 50 PHUs		-			Reduction in Drugs stock out

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
						2016	2017	2018	
LEADERSHIP AND GOVERNANCE									
			4.9			-	-	-	
			4.1.0	Provide drugs for emergency preparedness plan for diarrhoea and other diseases of public health importance		-	-	-	Emergency drugs available and pre-position
			4.1.1	Procure basic resuscitation kits for 50 Phus		-			Facilities able to resuscitation using the provided kits
			4.1.2	Procure basic medical equipment for 50 PHUs annually.		-			Quality services enhanced.
			4.1.3	Procure beds with mattresses to 50 PHUs		-	-	-	Enabling environment enhanced
			4.1.4	Provide at least 10 assorted basic furniture to 30 health facilities.		-			Enabling environment enhanced
			4.1.5	Procure and distribute 10 delivery beds to facilities	RCHP				Safe delivery enhanced
			4.1.6	Procure and distribute 50 delivery kits for PHUs		-			Safe delivery enhanced
			4.1.8	Procure and distribute kergs of chlorine		-	-	-	WATSAN improved
			4.1.9	Conduct supportive supervision for all PHU staff	GOSL				Enhancement of quality services with quality data management
HEALTH CARE FINANCING									
			5.1	Provision of Rain gears for DHMT, PHU staff, security, and auxiliary staff	GOSL				Rain gears procured, distributed and in use by staff
			5.2	Provision of Torch and batteries for security Guards	GOSL				Security guards with functioning touches maintained the security of properties and materials
			5.3	Refurbish laboratories in 5 CHCs in the urban		-	-	-	Functional lab facility at facility level
			5.4	Procure Air conditioner for DHMT		-	-	-	8 AC provided
			5.5	Procure and supply diagnostic kits, medical supplies and drugs for the established diagnostic TB centres		-	-	-	Diagnostic kits provided for 10 diagnostic TB centres

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
						2016	2017	2018	
LEADERSHIP AND GOVERNANCE									
			5.6	Procure spare parts for Vehicles	GOSL				Vehicles (including ambulances) functional
			5.7	Procure ambulance for patient referrals. (DHMT)		-	-	-	1 ambulance procured
			5.8	Provide 2 utility vehicles to DHMT for supportive supervision and monitoring		-	-	-	2 utility vehicles procured
			5.9	Procure, insurance and license of 6 (TVS or victor) bikes for PHU staff	DSDP				Available pipe-born water at facility
			5.1.0	Procurement and provision of BP machines and glucometers for PHUs		-	-	-	57 BP machines and 57 Glucometers Provided
			5.1.1	Provide one 10 Ton truck for distribution of goods and supplies.		-	-	-	One 10 ton truck procured
			5.1.2						
			5.1.3	Provide fuel for vehicles, motorbikes and generators	GOSL				Vehicles (including ambulances) performing their expected duties
			5.1.4	Provide lubricants for vehicles, motorbikes and generators		-			lubricants provided for 104 PHUs
			5.1.5	Provide maintenance cost for vehicles, motorbikes and generators		-			vehicles and generators serviced
			5.1.6	Construct 3 Staff quarters to existing PHUs in the urban		-	-	-	3 staff quarters constructed in the urban
			5.1.7	Payment of water rates and electricity bills .		-			Bills paid
			5.1.8	Procure 1 standby 30KVA diesel generator DHMT		-	-	-	standby generators procured
			5.1.9	Construction of 5 medical waste incinerators PHUs		-	-	-	5 incinerator constructed
			5.2.1	Renovate office of the DHMT		-			DHMT offices refurbished
			5.2.3	Provision of Top Cards for official use only.	GOSL				Mobile top-ups provided, distributed and used by 5 senior staff in the DHMT
			5.2.5	Minor rehabilitation of 2 PHUs	DSDP				Enabling Working environment
			5.2.6	Reconstruction of Allen Town CHC	DSDP				Enabling Working environment

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
LEADERSHIP AND GOVERNANCE						2016	2017	2018	
			5.2.8	Provision of quarterly impress DHMT	GOSL				Quarterly impressed used and accounted for by DHMT
			5.2.9	Provision of monthly honorarium for ambulance teams and volunteers	GOSL				Monthly honorarium paid to volunteers that worked
			5.2.10	Provision of uniforms for all cadre of staff at PHUs and DHMT		-	-	-	Dressing code observed
			5.2.12	License and insure all vehicles and motor bikes - DHMT/PHUs	GOSL				Vehicles and bikes currently insured and listened
			5.2.13	Procurement of 5 office refrigerators for DHMT		-	-	-	5 Refrigerators provided and used at DHMT
			5.2.14	Maintenance of satellite TV and Internet subscription for DHMT		-			Functioning satellite TV and Internet subscription paid
			5.2.15	Repairs and maintenance of office equipment	GOSL				Functional office at all times
			5.2.16	Provide quarterly impress for the running of DHMT and Hospitals		-			Impress provided per quarter, used appropriately and accounted for.
			5.2.17	Provide office equipment/stationeries and supplies for DHMT's Office	GOSL				Equipment and stationeries provided and used by staff
			5.2.19	Provision of running cost for office equipment		-			Functional office equipment
			5.2.20	Provision of pipe-borne water for PHUs		-	-	-	Available pipe-born water at facility
			5.2.21	Provision of transportation allowance for Council's Health Committee members for monthly health meetings		-			Council Health Committee members attend health meetings with transport refund
			5.2.22	Procurement of office cleaning tools/equipment	GOSL				Clean office environment
HEALTH INFORMATION SYSTEM									
PRIMARY HEALTH CARE	To develop a reliable, adequate and timely information accessible at		6	Printing and distribution of surveillance management tools		-	-	-	Quality data management
			6.1	Print 100 copies of each IMNCI recording forms, Chartbooklets, Mothers card and growth card					Quality data management

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Devolved Sector Ref	Policy Objective	AFP Ref	NO.	Activities	Fund Source	Estimated Cost in Le			Expected Outcome
LEADERSHIP AND GOVERNANCE						2016	2017	2018	
	all levels and used for planning, decision making, monitoring and evaluation by 2011		6.2	Update mobile phone directory for all PHUs		-			Mobile phone directory updated, printed and disseminated and use
			6.3	fix wireless terminal land phone with internet at DHMT		-		Available internet communications for some DHMT members	
			6.4	Replacement of mobile phones and CUG subscription for DHMT, Facility staff, ambulance drivers and Council Health committee chair	GOSL				Easy communication enhanced
			6.5	Provision of one printer and accessories		-		Quality data management	
			6.6	Payment for Internet modem yearly subscription and installed internet	GOSL			Internet services available and used by staff at all times	
			6.7	Provision of 5 Lap tops, 5 back up (500 GB)		-		Quality data management	
			6.8	Provision of 10 additional UPS equipment for all offices		-	-	-	Safety of electrical appliances/equipments
	6.1.7	Print 100 drug utilization booklets		-	-	-	Quality data/LMIS management		
	6.1.8	Procure 10 antivirus KASPERSKY		-	-	-	Safety of computers		
	6.1.9	Provision of surge protection extension cables		-			Proper protection of electrical materials		
	6.2.2	Production of weekly surveillance bulletins and half yearly bulletin on all health interventions.		-	-	-	Improvement in HMIS		
	6.2.3	provide 1 additional risograph machine for district back up		-	-	-	Ease in printing health materials		
	6.2.4	provide 15 Rizo ink for printing data collection tools per quarter		-	-	-	Ease in printing health materials		
	6.2.5	Provision of Master for risograph machine		-	-	-	Ease in printing health materials		

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Annex 8: LUMLEY GOVERNMENT HOSPITAL STATÉGIC PLAN 2016-2018

LUMLEY GOVERNMENT HOSPITAL STATÉGIC PLAN 2016-2018								
Devolved Function Ref.	Policy Objectives	AFP Ref.	Activities	Funding Source	Estimated Cost			Expected Outcome
					2016	2017	2018	
					Le'm	Le'm	Le'm	
Secondary Health care services	Reduction of maternal and infant mortality	1. Provison of Integrated Reproductive and Child health services	Provision of Free out and inpatient treatment for pregnant women, lactating mothers and under fives.	GOSL			Increased number of pregnant women and children recieving free services	
			Increase the vaccine coverage in the hospital and through outreach clinics.	EPI			Increased number of fully immunised children and women	
			Conduct free deliveries assisted by skilled birth attendants.	GOSL			Increased number of deliveries attended by skilled birth attendants	
			Provision of 24 hour emergency obstetric care	RCHP			Increased number of assisted deliveries in Hospital	
			Provide free family planning services	RCHP			More acceptors of family planning	
			Construction and establishment of blood bank	GOSL/DONOR			Number of referral cases reduced by 40%	
				Improving nutrition	Sensitization and education of parents on the value of breast feeding	WFP/UNICEF		

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LUMLEY GOVERNMENT HOSPITAL STRATEGIC PLAN 2016-2018								
Devolved Function Ref.	Policy Objectives	AFP Ref.	Activities	Funding Source	Estimated Cost			Expected Outcome
					2016	2017	2018	
					Le'm	Le'm	Le'm	
			Feeding program for preganant and malnourished children					
			Provision of micro nutrients to both pregnant women and children	RCHP				
			Periodic deworming					
	1. Human resource Management.		Provision of inservice training and refresher courses clinical and administrative staff.	RCHP			Staff motivated to improve on output	
	2)Human Resource Development.		To provide uniforms for hospital staff, raincoats ,etc	RCHP			Status of staff improved	
			To meet travelling claims for staff	DSDP			Staff local travelling facilitated .	
			Planning, Monitoring and Evaluation of programmes	GOSL			Data collection and management strengthened	
	To increase prompt diagnosis and treatment for STI HIV AIDS , TB and Malaria	Prevention & treatment of STIs HIV/AIDS TB & Malaria	Testing of all pregnant women for HIV AIDS	NAS			Reduction of mother to child transmission	
			Sensitization and education of community members on HIV AIDS				Reduction of the spread of HIV AIDS	
			Supply of Anti Retrovial Therapy (ART)	NAS			Decreased morbidity and mortality of HIV AIDS Patients	
			Distribution and use of condoms.	NAS			Reduction of spread of HIV/AIDS	

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LUMLEY GOVERNMENT HOSPITAL STRATEGIC PLAN 2016-2018								
Devolved Function Ref.	Policy Objectives	AFP Ref.	Activities	Funding Source	Estimated Cost			Expected Outcome
					2016	2017	2018	
					Le'm	Le'm	Le'm	
	To properly monitor and evaluate hospital activities.	Development Of Management Information Systems.	Proper treatment of STI's such as, gonorrhoea, syphilis etc.	RCHP				Number of patient with STIs treated.
Proper testing of all suspected TB cases			TB/LEP				Spread of TB cases and mortality reduced	
Proper treatment of all TB Cases (DOTS)							Number of TB cases reduced	
Free supply and utilization of bed nets			MCP				Reduction in the Number of malaria cases	
Supply of free IPT ACT and quinine treatment for malaria			MCP				Reduction in mortality from malaria	
To print hospital clinic/record forms and receipt books.			GOSL				Proper record keeping enhanced	
Procurement of one laptop, one desk top computer, Internet Service payment for two MIFI and EVDO			RCHP				Proper management and information system	
Procurement of furnitures, office and medical equipment			RCHP				Proper administrative procedures followed.	
Computers maintenance and repairs			DSDP				Computers repaired and in proper working order	

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LUMLEY GOVERNMENT HOSPITAL STRATEGIC PLAN 2016-2018								
Devolved Function Ref.	Policy Objectives	AFP Ref.	Activities	Funding Source	Estimated Cost			Expected Outcome
					2016	2017	2018	
					Le'm	Le'm	Le'm	
	1} Provide conducive environment for staff and patients.	Provision of infrastructure for the functioning of institutions.	Construct a perimeter fence to existing infrastructure.					Perimetre fence constructed.
			Maintenance and repair of equipments and to facility.	DSDP	320			Improved condition of infrastructure and repair of equipments.
			To construct or expand hospital facility to incorporate pediatric wards and eye care clinic and Store for Drugs and Medical Supplies	GOSL				Pediatric ward. Eye care clinic established.
	2. Provision of equipment and supplies.		Provision of specialised drugs and supplies.	RCHP				Increase in the number of patients receiving essential drugs and supplies.
			Provision of Essential Drugs and Supplies	GOSL				Affordable Drugs and Supplies available
			Procurement of labouratory reagents and equipment.	RCHP				Labouratory agents and equipments available.
			To pay NPA and water bills.	DSDP				NPA and Water bills paid.
			Procurement of one air-conditioner for the office of the Pharmacist and M&E Officer	RCHP				Conducive working environment for staff enhanced

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LUMLEY GOVERNMENT HOSPITAL STRATEGIC PLAN 2016-2018								
Devolved Function Ref.	Policy Objectives	AFP Ref.	Activities	Funding Source	Estimated Cost			Expected Outcome
					2016	2017	2018	
					Le'm	Le'm	Le'm	
			Procurement of fuel for vehicles, ambulance and generator.	GOSL			Vehicles, ambulance service and generator maintained	
			Provision of diet for in patients.	GOSL			Patient nutritional status improved	
			Daily cleaning of hospital and its environment and disposal of garbage/solid waste	GOSL			Clean and healthy environment enhanced	
			Construction of an Incenerator to ensure proper disposal of infectious waste	RCHP			Medical waste properly disposed	
			Procurement of Stationaries and Sundry Items	GOSL/DSDP			Healthy environment and Administrative work enhanced	
	3. Transport.		Procurement of one utility vehicle.	DONOR/GOSL			Administrative work enhanced	
			Repairs and maintenance of vehicles & generator	RCHP/GOSL			Vehicles & generator maintained and in good working order	
			Payment for Insurance of vehicles	GOSL			Insurance paid regularly	
	Prevention of Communicable Diseases	Communicable Diseases.		GOSL			Management and reduction of Communicable Diseases	

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Annex 13 – MacAuley Street Hospital

STRATEGIC PLAN FOR FY 2016-2018 MACAULEY STREET GOVT. HOSPITAL (I.S/L.M.C)								
ACTIVITY DESCRIPTION	input	key measurable/deliverables	date of completion	responsible person/division	cost (Le M) 2016	2017	2018	funding source
payment of Dstv subscription	Tel. & other comm.	all subscriptions are paid	Jan. - Dec. 2013	F.O/HOSP. MAN.	3,500,000	6,500,000	8,000,000	GOSL
payment for fuel and lubricants for vehicles/Ambulances	fuel and oil (vehicles)	regular supply of fuel for smooth movement of staff and patients	Jan. - Dec. 2013	HOSP.MAN.	30,000,000	45,000,000	50,000,000	GOSL
payment for diet & feeding	diet and feeding	proper food is given to patients on time	Jan. - Dec. 2013	MATRON/F.O	120,000,000	150,000,000	180,000,000	GOSL
imprest payment	imprest	management work is simplified	Jan. - Dec. 2013	F.OFFICER	15,600,000	20,000,000	25,000,000	GOSL
printing of patient booklets, observation forms, discharge forms etc.	printing	printables materials are available	Jan. - Dec. 2013	HOSP.MAN.	20,000,000	30,000,000	45,000,000	GOSL
Capacity building training for staff members	hiring of hall	ensure 15 staff are develop with new skills	Jan. - Dec. 2013	HOSP.MAN.	1,000,000	2,000,000	3,000,000	GOSL
	Refreshments				1,400,000	1,900,000	2,500,000	GOSL
	stationery (Reports)			F.OFFICER	1,200,688	1,500,000	2,000,000	GOSL
	DSA/Local travelling				4,000,000	7,000,000	13,000,000	GOSL

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office stationeries	purchased	ensure all records are kept for audit purpose	Jan. - Dec. 2013	HOSP.MAN.	10,000,000	22,000,000	30,000,000	GOSL
M&E activities					5,000,000	12,000,000	14,000,000	GOSL
Construction of paediatric ward					0	600,000,000	700,000,000	
Total					#####	#####	1072502015	
rehabilitation of infrastructure	building maintenance	infrastructure is kept in good shape	Jun. - Dec. 2013	MED.SUP.	50,000,000	70,000,000	90,000,000	DSDP
Procurement of laboratory. Equipment/re-agents	procurement	re-agents and equipment are available for efficient med. Report	Jan. - Dec. 2013	F.OFFICER	40,151,967	40,000,000	45,000,000	DSDP
					90,151,966.96	#####	#####	
RCHP								
office cleaning	cleaning materials	ensure clean environment	Jan. - Dec. 2013	HOSP.MAN.	34,918,416	55,000,000	110,000,000	RCHP
Uniforms and rain gears	procurement of uniforms	38 staff in full identification status	Jan. - Mar. 2013	F.O/HOSP. MAN.	25,000,000	38,000,000	38,000,000	RCHP
fuel, lubricants & spares	Generator running cost	24 hrs of power is available	Jan. - Dec. 2013	F.OFFICER	40,000,000	52,000,000	65,000,000	RCHP
medical waste management	clearing of waste		Jan. - Dec. 2013	MED.SUP.	120,000,000	150,000,000	180,000,000	RCHP
essential drugs			Jan. - Dec.	MED.SUP.	50,000,000	56,000,000	65,000,000	RCHP

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			2014					
electricity bills			Jan. - Dec. 2013	F.OFFICER	10,000,000	15,000,000	25,000,000	RCHP
furniture & equipments	provision of office furniture		Jan. - Mar. 2013	F.O/HOSP. MAN.	35,000,000	43,000,000	50,000,000	RCHP
payment of water charges for supply of safe drinking water	water	clean water is provided	Jan. - Dec. 2013	F.OFFICER	10,000,000	10,000,000	10,000,000	RCHP
					324,918,416	419,000,000	543,000,000	

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Annex 14 – Rokupa Government Hospital Strategic Plan

ROKUPA GOVERNMENT HOSPITAL –STRATEGIC PLAN 2016-2018							
Reduction of maternal and infant mortality	Provision of integrated Reproductive and child health services	Free treatment for pregnant women and under fives	RCHP				Number of pregnant women and children receiving free services increased
		Vaccine coverage in the hospital	EPI				Increased number of fully immunized children and women
							Increased deliveries
		Free deliveries to pregnant women	RCHP				
							Increased deliveries in the hospital and more acceptors of Family planning
		Provide free twenty-four hour obstetric care and family planning services	RCHP				
		Upgrade the Laboratory in the hospital	RCHP	100	130	140	Laboratory services improved
		Provision of	NAS				

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	Anti Retroviral Therapy					
	Distribution and use of condom	NAS				
						Increased number of HIV/AIDS patients treated
	Proper treatment of STI such as PID, gonorrhoea syphilis and other UTI	NAS				
						Reduction of spread of HIV/AIDS
	Ensure complete treatment of all TB cases (DOTS)	TB\LEP				
	Ensure free supply and utilization of bed nets	RCHP				
						Number of TB case reduced

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	Provision of IPT ACT and quinine treatment for Malaria	NAS				
						Number of bed nets supplies and utilized increased More Malaria patient treated
Improving Nutrition	To promote early and exclusive breast feeding	WFP				Number of healthy children increased
	Feeding program for pregnant and women and children	WFP				Healthy mothers and babies
	Periodic de-worming					
						Healthy mothers and babies increased no of healthy children

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Human resource Management		Provide in service training for all staff	GOSL	22	30	38	Quality of staff improved
Human Resource Development		To provide uniform and raingears for all staff	DSDP	30	33	36	Staff motivation
To monitor and evaluate hospital activities	Development of management information systems	Printing of records forms and receipt books	DSDP	33	44	55	Receipts books and record forms available
		To procure two laptops and one desktop computer	RCHP	28	35	45	Laptop and desktop to enhance administrative work.
		DSTV, Internet and top-up card	GOSL	20	30	40	Enhance staff and Patient make effective communication
To ensure proper administrative procedures	Management meeting	To provide sitting fee and refreshment for members.	RCHP	6	8	10	proper administrative procedures followed.

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	Stationery	Provide stationery and other office items for the hospital	GOSL	26	36	46	Effective record keeping.
To provide quality health care service	To provide essential and specialized drugs and medical equipment.	To procure quality drugs and equipment for the hospital	GOSL	200	220	240	Essential and specialized drugs available
	To provide consumable, Medical and Surgical materials to Theatre	To procure consumable, Medical and Surgical materials for Theatre	DSDP	35	45	55	Materials are available for Surgical operations.
	To enhance prompt surgical operation	Supply of laboratory reagents and equipments	RCHP	120	132	144	Proper and timely diagnosis of patients
	To provide medical equipment for the Theatre.	To procure quality equipment for the theatre	RCHP	70	80	90	The smooth running of the theatre

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Fuel and Oil	Provide fuel and oil for ambulance	To procure fuel and oil for Ambulance for effective referral system for Patients	GOSL	80	100	120	Effective ambulance services
to provide a healthy environment and disposal of health waste		Cleaning and disposal of medical wastes at the hospital	DSDP	205	225	250	Clean and healthy environment in the hospital
to provide quality food in order to improve on the nutritional status of inpatient		To procure diets for inpatients	GOSL	240	264	288	Three meals per daily for inpatient
Maintenance of Hospital infrastructure.		Repairs and maintenance of buildings.	DSDP	60	80	100	Building is properly maintained

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Generator running cost	Fuel and oil	Provide fuel for generator.	GOSL	50	60	70	Constant supply of electricity to the Hospital.
Generator Maintenance	To provide spare parts and servicing of generator	To procure spare parts and maintenance of the Generator.	RCHP	16	18	20	Generator is properly maintained.
Maintenance of Vehicle	To provide spare parts and servicing of vehicle	To procure spare parts and maintenance of vehicle	RCHP	25	30	35	To prolong the life span of the vehicle

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Annex15: SLLB Strategic Plan 2016-18

SIERRA LEONE LIBRARY BOARD								
STRATEGIC PLAN FOR THE PERIOD 2016 - 2018								
Devolved Sector Ref	Policy Objective	No	Activities	Estimate			Expected Outcome	Fund Source
				2016	2017	2018		
SIERRA LEONE LIBRARY BOARD	TO PROVIDE AND MAINTAIN QUALITY PUBLIC LIBRARY SERVICES & FACILITIES	1	4 Vehicles repaired & 14,400 litres of fuel procured & license/insurance	184.8	203.3	223.6	Administrative work enhanced	GOSL
		2	Generators(2) repaired & 2,320 litres of fuel procured	27.8	30	31.2	Administrative work enhanced	GOSL
		3	Sitting fees for 8 executive & 15 ordinary members	68	74	80.6	Enhance effective decision in providing the service necessary	GOSL
		4	Assorted stationeries procured	28	30	32.2	Enhanced operations & programmes	GOSL
		5	Assorted printed materials procured	39	42.5	46.8	Required library material printed	GOSL
		6	Imprest provided for the chief Librarian & the Librarian at the Kissy Library	14.4	15.2	16	Petty cash provided for both	GOSL
		7	Audit fees paid	14	15.2	16.2	legal requirement	GOSL
		8	Assorted books for schools procured	25	37.08	50.28	Required books for school services purchased	DSDP
		9	Expended for the repairs/maintenance of 2 libraries & proper sanitation of their environment	40.83	44.61	48.77	Conducive users atmosphere achieved	GOSL
		10	Utility bills paid for (electricity, water rate, telephone	80	87.8	96.4	Enhanced service delivery	GOSL

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SIERRA LEONE LIBRARY BOARD									
STRATEGIC PLAN FOR THE PERIOD 2016 - 2018									
Devolved Ref	Sector	Policy Objective	No	Activities	Estimate			Expected Outcome	Fund Source
					2016	2017	2018		
				& waist management					
			11	Uniform and Rain gears procured for staff	22	23.8	24.1	Staff welfare achieved	GOSL
			12	Security	30	35	40	Night watch for both library standards achieved	GOSL
			13	Per Diem paid out to Board Members & Management staff	69.7	76.4	83.8	Monitoring and Evaluation of library Standards achieved	GOSL
			14	Amount spent on activities / promotion for children	40	43.6	47.56	Children's activities and promotion provided	GOSL
			15	Internet connectivity, creation of a database & website	43	47	51	internet facility provided	DSDP
			16	Purchased of 1 Book Delivery vehicle.	145	159.5	175.45	Books distribution achieved	DSDP
			17	Training of staff	15	16.3	17.73	improvement of staff output achieved	GOSL
			18	Monitoring & supervision of government libraries	44	48	52.4	Standards maintained nationwide	GOSL
			19	International Standard Book Number Membership	7	7.4	7.5	Agency fees paid for the allocation of ISBN & growth of indigenous publishing	GOSL
			20	Fire Prevention	9	9.5	9.6	Improved safety of life and property	GOSL

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SIERRA LEONE LIBRARY BOARD									
STRATEGIC PLAN FOR THE PERIOD 2016 - 2018									
Devolved Ref	Sector	Policy Objective	No	Activities	Estimate			Expected Outcome	Fund Source
					2016	2017	2018		
			21	Procured and Intallation of ICTs and audio visual equipment	55	60	65.5	Enhanced access to electronic information	DSDP
			22	Procured Library Furniture	60	63	66.3	Availability of relevant furniture for collection and users.	DSDP
			23	Construction of a new state-of-the-art Central Library	2.000.0	2.200.0	2.400.0	User friendly library and information services provided	DSDP
			24	Extention of the Headquarters Library	800	850	905	Conducive, spacious and user friendly environment created	DSDP
			25	Extention of Kissy Library	500	530	563	Conducive, spacious and user friendly environment created	DSDP
			26	Construction of 2 branch libraries (Lumley and Allen Town)	1.000.00	1.800.00	2.168.00	Increased accessibility of library and information services	DSDP
			27	Refurbishment of Central Library	560	586	614.6	Conducive and user friendly environment created	DSDP
			28	Provision of 2 Mobile Libraries (school & extension services), 2 Four wheel Drive	2.000.0	2.200.0	2.300.0	Extension services enhanced	DSDP
			29	2 Motor Cycles	20	22	24.2	Boost Extension	DSDP

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SIERRA LEONE LIBRARY BOARD									
STRATEGIC PLAN FOR THE PERIOD 2016 - 2018									
Devolved Ref	Sector	Policy Objective	No	Activities	Estimate			Expected Outcome	Fund Source
					2016	2017	2018		
								and School Services	
			30	E-Learning & Electronic Information	62	68	74.6	Availability of state of the art technology & ability to use technology to meet information needs	DSDP
			31	House-bound services	32	35	38.3	Procured 4,000 fiction	DSDP
			32	Digitisation of news-papers & rare printed materials	105	115	126	Electronic accessibility of news-papers and rare printed material created	DSDP
			33	Printing of Library Publications	27	29.5	32.2	Availability of published National Bibliography, News Letters, Annual Reports & Children Magazines	GOSL
			34	Procurement of Books & Periodicals	200	216	233.6	6000 books and periodicals procured	DSDP
			35	Promotion & Outreach	25	27	29.2	Increased public awareness & use of library resources.	GOSL
			36	Overseas travel	30	32.5	35.2	Partnership & external support base improved	GOSL
			37		20	23	26.3	Sustainable	GOSL

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SIERRA LEONE LIBRARY BOARD									
STRATEGIC PLAN FOR THE PERIOD 2016 - 2018									
Devolved Ref	Sector	Policy Objective	No	Activities	Estimate			Expected Outcome	Fund Source
					2016	2017	2018		
				Pension payment to retired staff before the inception of NASSIT				income for pensioners provided	
			38	Board's travelling, entertainment & stipend	48	52.8	58	Professional standards and policies maintained	GOSL
			39	Binding of newspapers and books	30	32.8	35.8	Conserved and preserved Archival materials	GOSL
			40	Internal travel	28	30.5	33.2	Enhanced services and operations	GOSL
			41	Desk Top Publishing	52	57	62.5	Diversified public library services	DSDP
			42	Binding	50	55	60.5	Cut on preservation cost & expand income generating base	DSDP
			43	Rehabilitation of Book Store & Cafeteria	150	165	181.5	Secured storage facility for library collection & relaxing environment for staff & users	DSDP
			44	Clearing/forwarding & shipping expenses	50	54.5	59.4	Availability of book stock & learning materials	GOSL
			45	Staff	35	38	41.3	Improved staff	GOSL

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SIERRA LEONE LIBRARY BOARD									
STRATEGIC PLAN FOR THE PERIOD 2016 - 2018									
Devolved Ref	Sector	Policy Objective	No	Activities	Estimate			Expected Outcome	Fund Source
					2016	2017	2018		
				training/workshops/seminars				capability in service delivery	
			46	Networking/website/database creation	72	79	86.7	Improved electronic information service delivery	GOSL
			47	Solar electricity for 2 libraries	165	181	198.6	Sustainable electricity supply for 2 libraries	DSDP
			48	Top-up cards for Board/Management	40	43.6	47.5	Operations & programmes enhanced	GOSL
			49	Entertainment allowance for the Chief Librarian	6	6	6	Enhanced operations	GOSL
			50	Toiletries	20	21.5	23.1	Maintained clean & healthy environment For 2 libraries	GOSL
			51	Housing for Chief Librarian & Management staff	25	27	29.2	Residential facilities provided for executives	GOSL
			52	Contract Workers stipend	33	33.6	37.5	Support services enhanced	GOSL
			53	Bank Charges	7	7.5	8	Financial transaction through the Banking system is enhanced	GOSL

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SIERRA LEONE LIBRARY BOARD									
STRATEGIC PLAN FOR THE PERIOD 2016 - 2018									
Devolved Ref	Sector	Policy Objective	No	Activities	Estimate			Expected Outcome	Fund Source
					2016	2017	2018		
			54	Internal Audit Unit (Travel)	12	13	14.1	Enhanced & improved performance	GOSL
				Totals Le (Billions)	4,265.53	4,600.99	4,968.09		

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Annex 17: Annual/Strategic Workplan Social Service 2016-2018

Policy Objective	Activity Description	Key Measurable/Deliverable end of Activities	Funding Source	Jan-Dec 2016	Jan-Dec 2017	Jan-Dec 2018	Outcomes
To define and provide basic Social protection and Welfare benefit/packages for disadvantaged children, women, girls, Aged, the homeless and disabled with the Freetown Municipality	Regular services to court, police and prison cells, provide psychosocial counselling to discharge children from court, vis-à-vis reunifying children with their parents/known relatives	Prison cells, police and courts monitored and Juveniles advocated for and speedy trials enhanced through gender responsiveness		Le15,000,000	Le15,000,000	Le20,000,000	Institutional Roles and responsibilities of Gov-t clarified and implemented
	Implement the Role-out plan of child right act, which include the age of 18yrs as the marriage age	Effective and efficient sensitization/ awareness-raising and monitoring for under-age marriage(girl mother) conducted		Le15,000,000	Le20,000,000	Le30,000,000	Gov-t policies on the Act enhanced.
	Discourage children from working as blind aids, child beggars, street trading, sexual harassment, rape, child trafficking, institute dressing code for children, especially girls	Increased awareness on child protection laws and reduction in sexual harassment , trafficking in person and child labour by 30%		Le25,000,000	Le30,000,000	Le35,000,000	Protection and care for children ensured
	Awareness-raising / sensitisation campaign on children exposed to drug abuse, domestic violence, neglect and exploitation, targeting boys and girls, youths	Effective campaign against drug abuse and domestic violence conducted and illicit drug intake by children and youth reduced by 30% in the Freetown municipality		Le40,000,000	Le60,000,000	Le70,000,000	Childhood care and development for children ensured through creating the enabling environment.
	Emergency support to Ebola orphans, children survivors, abandoned/neglected and found children in the Municipality, with a gender focus.	Welfare promotion and care protection of vulnerable children enhanced		Le50,000,000	Le70,000,000	Le90,000,000	Status of vulnerable children transformed and welfare provided to ease their vulnerability, amid FTR

Freetown City Council (Development Plan 2016-2018)

Policy Objective	Activity Description	Key Measurable/Deliverable end of Activities	Funding Source	Jan-Dec 2016	Jan-Dec 2017	Jan-Dec 2018	Outcomes
To clarify and implement institutional roles and responsibilities with a gender focus.	Commemoration of "Day of the African Child"- (Public event), targeting boys and girls, including disable children	Celebration of DAC commemorated with focus on yearly themes.		Le13,000,000	Le15,000,000	Le20,000,000	DAC celebration accomplished
	Celebration of International Women's Day with the Participation of men and disabled.	IDA celebrated with an audience comprising of women groups and their male counterpart.		Le 10,000,000	Le12,000,000	Le15,000,000	IWD celebration accomplished with gender mainstreaming focus
	Celebration of International Day of Girl Child with the participation of boys and the disable.	International Day of the Girl Child celebrated with an audience of boys and girls .		Le13,000,000	Le15,000,000	Le 18,000,000	IDGC celebrated with a message of women empowerment
To define and provide basic Social protection and Welfare benefit/packages for disadvantaged children, women, girls, Aged, the homeless and disabled with the Freetown Municipality	Provide assistance to disable persons, boys and girls in extreme circumstances; cutches, wheelchairs, white canes,etc.	Assistive devices provided for disable persons with a gender focus		Le80,000,000	Le 90,000,000	Le100,000,000	Welfare for the disable enhanced.
	Educational support to disable boys and girls including adults>	Support in the form of learning materials, uniforms shoes, etc provided.		Le40,000,000	Le 60,000,000	Le 70,000,000	Social spport for physically challenged ensured.
	Cushion support to recognised CBOs focusing on girl child empowerment movement, especially Ebola affected girls, operating within the municipality. (cash & kind donations)	Improved welfare conditions for girl child empowerment enhanced through augmenting their expenditure.		Le90,000,000	Le100,000,000	Le120,000,000	Social support for extreme vulnerable girls provided.
	Provide Cushion subvention for recognised disable groups/organization according to gender disparity.	Improved standard of living for the disable enhanced with priority giving to women and girls.		Le60,000,000	Le70,000,000	Le80,000,000	Support for Disable groups enhanced.

Freetown City Council (Development Plan 2016-2018)

Policy Objective	Activity Description	Key Measurable/Deliverable end of Activities	Funding Source	Jan-Dec 2016	Jan-Dec 2017	Jan-Dec 2018	Outcomes
To clarify and implement institutional roles and responsibilities with a gender focus.	Sensitization and awareness campaign/workshop on sexual gender based violence in 49 Wards with gender consideration	Incidences of gender based violence and violence against women and girls reduced considerably in the Municipality.		Le50,000,000	Le13,000,000	Le16,000,000	Sensitization carried out and it intended objective achieved.
	Subvention to provide Medicare for rape victims and other sexual related issues, vis-à-vis providing counselling and mediation for victims.	Rapid response to rape victims through Medicare and psychosocial therapy enhanced.		Le 8,000,000	Le 9,000,000	Le10,000,000	Medical support for victims ensured and counselling provided.
	Procurement of Stationeries for office use; A4 sized papers, Printing machine, photo-copier, books, markers, pens, flip-charts/stands, excel files, staple machines, paper punch, desktop computer and cabinets, etc	Improve efficiency and adequacy of office administration enhanced.		Le15,000,000	Le 15,000,000	Le15,000,000	Record keeping, reporting and management enhanced
	Fuel/Oil for motor vehicle and Motor bikes to facilitate administrative works and field/outreach activities.	Effective field monitoring/outreach and administrative works enhanced		Le15,000,000	Le15,000,000	Le15,000,000	M&E enhanced
	Procurement of office furniture and decorations; tables, chairs, television, carpet, fan, etc.	Sitting accommodation for social worker and clients enhanced		Le 12,000,000	Le 15,000,000	Le10,000,000	Conducive office environment created.
To define and provide basic Social protection and Welfare benefit/packages for disadvantaged children, women, girls, Aged, the homeless and disabled with the Freetown Municipality	Educational support to extremely needy children; boys and girls, including disable in deprived communities (wards) within the Municipality. (shoes, bags, exercise books, uniforms)etc	Vulnerable children with extreme cases supported with education materials.		Le90,000,000	Le90,000,000	Le100,000,000	Needy children supported.
	Translation of the Acts; Child Rights, Disability Rights and the Three gender Acts respectively in 49 wards.	Increased awareness on child protection laws and reduction in sexual harassment , trafficking in		Le 60,000,000	Le80,000,000	Le90,000,000	Acts translated, printing and publication enhanced.

Freetown City Council (Development Plan 2016-2018)

Policy Objective	Activity Description	Key Measurable/Deliverable end of Activities	Funding Source	Jan-Dec 2016	Jan-Dec 2017	Jan-Dec 2018	Outcomes
		person and child labour by 30%					
	Popularization/Sensitization/Awareness campaign on the three Gender acts, child rights act, and disability at community levels within the Municipality.	Public Awareness rate increased by 30%		Le 70,000,000	Le 80,000,000	Le100,000,000	Acts Popularized and simplified versions of the acts circulated
	Support with start-up kits for 200 Ebola women survivors in self-employment business in 49 wards.	Donations; (Cash&Kind)-rice, onions, vegetable oil, sardine, tin milk, sugar, etc.		Le80,000,000	Le 100,000,000	Le150,000,000	Livelihood security for 200 Ebola women survivors enhanced through IGA.
	Emergency support to Ebola orphans, children survivors, abandoned/neglected and found children in the Municipality, with a gender focus.	Donations; (Kind)- rice, onions, vegetable oil, sardine, tin milk, sugar and used clothing, etc.		Le70,000,000	Le80,000,000	Le 90,000,000	Care and protection for Ebola Orphans ensured
	Conduct home visitation to provide guidance and counselling, mediation and FTR for Ebola affected families, including street children.	Psychosocial support through counselling provided for families affected by Ebola.		Le 10,000,000	Le 15,000,000	Le20,000,000	Stigma and trauma reduced
	Conduct family tracing , reintegration, mediation and reunification of found, abandoned, neglected and separated children amid providing FTR packages	FTR packages in the form of food, sundry and used clothing distributed to reunified children		Le50,000,000	Le60,000,000	Le80,000,000	Abandoned, neglected and separated children traced and reunified
	Facilitation of social services officers to attend various meetings, seminars, conferences at provincial level and FTR exercises.	Social welfare representation at seminars, conferences and FTR activities enhanced.		Le9,000,000	Le10,000,000	Le,10,000,000	Seminars and conferences attended.

Freetown City Council (Development Plan 2016-2018)

Policy Objective	Activity Description	Key Measurable/Deliverable end of Activities	Funding Source	Jan-Dec 2016	Jan-Dec 2017	Jan-Dec 2018	Outcomes
	Bi-monthly shared coordination meetings with FSU, CWCs, WDCs and Child protection focal-points on child protection related issues.	Updates on child protection concerns and action plans enhanced.		Le 20,000,000	Le 25,000,000	Le 30,000,000	Bi-monthly meetings held with relevant stakeholders
	Support to District child Protection coordination meetings in gender aggregated manner, with FSU, CWCs, WDCs and child protection agencies operating within the Municipality.	Collaboration/coordination enhance with gender sensitivity.		Le 15,000,000	Le20,000,000	Le 25,000,000	Collaboration/coordination strengthened.
	Monitoring, supervision and data collection on recognised Community Based Organisations operating in the Municipality.	Comprehensive data on CBOs enhanced and minimum standards adhered to.		Le20,000,000	Le25,000,000	Le30,000,000	CBOs monitored and supervised.
	Support to grassroots Orphanages/ safe homes to enhance welfare assistance to Ebola Orphaned, disable children, street children and other vulnerable children with a gender vision.	Efforts of safe homes and orphanages augmented through minimal support and welfare for needy children enhanced.		Le50,000,000	Le70,000,000	Le90,000,000	Cushion support to Safe homes and Orphanages enhanced