

GOVERNMENT OF SIERRA LEONE

**GOVERNMENT BUDGET**

**and**

**STATEMENT OF ECONOMIC AND FINANCIAL POLICIES**

***For the Financial Year, 2020***

***Theme: “Fiscal Consolidation for Human Capital Development and Job Creation”***

DELIVERED BY

**JACOB JUSU SAFFA**

*Minister of Finance*

**in the Chamber of Parliament**

TOWER HILL, FREETOWN

ON

**Friday, 8th November, 2019 at**

**10:00 a.m.**

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## MR. SPEAKER, HONOURABLE MEMBERS

I rise to move that the Bill entitled “The Appropriation Act 2020” being an Act to authorise expenditure from the Consolidated Revenue Fund for the services of Sierra Leone for 2020, be read the first time”.

## Introduction

Mr. Speaker, Honourable Members, last year when I presented the 2019 Budget, we made two hundred and sixteen (216) commitments across eleven (11) policy clusters. As at the end of the third quarter of this fiscal year, eighty-six (86) per cent of these commitments have either been completed or on track to be completed. The positive gains achieved will be sustained in ensuing years. We also promised that despite the challenges we inherited, we will restore macroeconomic stability, fiscal discipline and create the enabling environment for sustainable growth.

1. On assumption of office governance in 2018, recognising that a stable economy is a prerequisite for economic growth, we immediately took steps to restore the derailed programme with the International Monetary Fund (IMF) and implemented tough but necessary policy measures.
2. Mr. Speaker, Honourable Members, as promised in my address in early November 2018, I am delighted to inform this Noble House that the Executive Board of the IMF approved a new Extended Credit Facility (ECF) Programme for Sierra Leone in late November 2018. The implementation of the Programme is progressing well. The first review of performance was successful, and the Executive Board of the IMF approved the disbursement of balance of payment and budget support in June 2019. Technical discussions between the IMF and Government on the second performance review under the programme are ongoing. Preliminary data indicates that we met all the quantitative performance criteria and have made significant progress in the implementation of structural benchmarks.
3. The renewed relationship with the IMF has restored the confidence of other development partners and has subsequently led to the disbursement of budget support that was withheld under the previous regime.
4. Building on the confidence reposed in the Bio Administration, we have also mobilised about US$413 million, and expect to mobilise an additional US$200 million before the end of December 2019, mainly from multilateral financial institutions. This will bring the total external resources mobilised for various projects to US$613 million, of which 40 percent are grants and 60 percent are concessional loans. Including resources provided by the European Union (EU), United Nations Agencies, the United Kingdom’s Department for International Development (DFID) and other bilateral partners, total external resources mobilised so far amounts to almost US$1 billion.
5. Mr. Speaker, Honourable Members, we have improved domestic revenue collection to 13.7 percent of GDP in 2018 after stagnating at 12.2 percent in 2016 and 2017; creating the fiscal space to facilitate investments in our priority sectors.
6. To consolidate these efforts, Government launched the Medium Term National Development Plan (2019-2023) in February this year. The plan reflects the views and aspirations of Sierra Leoneans, lending further credence to the vision articulated in our ‘New Direction Manifesto’.
7. Human Capital Development, which lays the foundation towards achieving middle-income country status by 2039, is at the centre of this Plan. Accordingly, we are successfully implementing the Free Quality School Education Programme launched in 2018. We are investing in our children - OUR FUTURE, by substantially increasing spending on the education sector. During the 2018/2019 academic year, we:
   1. Paid examination fees for NPSE, BECE and WASSCE;
   2. Provided textbooks, teaching and learning materials to schools;
   3. Paid tuition fees for all children in Government-owned and Government- assisted schools;
   4. Commenced the School Feeding Programme in selected districts;
   5. Provided school buses;
   6. Operationalised the Teaching Service Commission (TSC) for teacher management and teacher development;

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* 1. Revamped the defunct Technical, Vocational and Educational Training (TVET) Unit in the then Ministry of Education Science and Technology and upgraded to a Directorate of TVET in the newly-created Ministry of Technical and Higher Education; and
  2. Launched the Education Challenge of the Human Capital Development Incubator.

1. In the health sector, we continue to fund the Free Health Care Initiative and provide resources for both primary and secondary health care services at national and sub-national levels. We are prioritising resource allocation to health services targeting our children, adolescents and women. Funds recovered from corrupt persons, as part of our anti-corruption drive, are also being ring-fenced for the construction of an ultra- modern diagnostic health centre. Government also supports the monthly national cleaning exercise to improve sanitation and public hygiene nationwide.
2. In our quest to leave no one behind, we are providing cash transfers to over 250,000 of the poorest and most vulnerable in our society. This is being complemented by various ongoing youth development and empowerment programmes.
3. We also supported the Sierra Leone Premier League, which had been abandoned, as well as other sports and recreative programmes to give our youth opportunities to exhibit their talents and improve their livelihoods.
4. Mr. Speaker, Honourable Members, Government is gradually diversifying the economy. We have adopted the National Agricultural Transformation Programme, which is comprehensive and focused on achieving rice self-sufficiency. To support this programme, we have established the Seed Certification Agency and the Fertilizer Regulatory Agency to increase the role of the private sector in the provision of agricultural inputs. In addition, Cabinet recently approved the Cocoa, Coffee and Cashew Policy to stimulate production, reaffirm the importance of these traditional exports and improve the livelihood of our people in the rural areas.
5. In the fisheries sector, we are implementing reforms to ensure the sustainable management of our marine resources to improve the domestic share in marine catch, while creating jobs for our people. We are making progress in controlling illegal, unreported and unregulated fishing activities and steps are being taken to address bottlenecks affecting the export of our fisheries products.
6. Mr. Speaker, Honourable Members, Government is being deliberate with the scope and speed at which measures aimed at unleashing the full potential of our tourism sector are being implemented. We have embarked on an aggressive marketing campaign to rebrand our country’s image and boost tourism to grow the economy and create jobs.

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1. Mr. Speaker, Honourable Members, interventions in the sectors leading our economic diversification agenda are being facilitated by increased investments in energy, infrastructure and reforms to improve the business environment. Electricity supply has increased and is being extended to previously under-served areas including the Lumley Beach. The rehabilitation of key trunk roads including the Pendembu-Kailahun, Bo-Bandajuma, Hillside Bypass Road Phase II, Limkokwing- Regent Road, Hill Cot Road, and Lumley-Tokeh Road, are all in progress.
2. Mr. Speaker, Honourable Members, building on these reforms, the Government has also intensified the fight against corruption to restore confidence in the public sector. I want to thank this Honourable House for approving the amendment to the Anti- Corruption Act 2008, which provides a robust legal framework for the eradication of corruption and further enhances our ability to achieve inclusive growth and development.
3. Mr. Speaker, Honourable Members, it is this progress in the fight against corruption and wider governance reforms that has resulted in Sierra Leone passing the scorecard of the Millennium Challenge Corporation (MCC). Sierra Leone is now eligible for Compact Funding of up to US$600 million from the MCC. To sustain this momentum, Government will continue to implement reforms and undertake investments to address existing infrastructure deficits in key sectors.
4. Mr. Speaker, Honourable Members, we cannot embark on an economic diversification and inclusive growth agenda without the strengthening and deepening of our financial sector. Due to enhanced supervision by the Bank of Sierra Leone, including restrictions on unsecured lending to Politically Exposed Persons, the financial situation of the two-state owned Banks, Sierra Leone Commercial Bank and Rokel Commercial Bank, which had almost collapsed, is improving. These banks are now in a position to pay dividends for the first time in ten (10) years. To further improve governance of the banks, Cabinet has approved the removal of supervision of these Banks from the National Commission for Privatisation and vest such supervision in the Ministry of Finance.
5. Mr. Speaker, Honourable Members, our resolve to transform our economy by mainstreaming technology and innovation has never been stronger. The Directorate of Science, Technology and Innovation (DSTI) collaborating across Government is leading the efforts. I am pleased to inform this Noble House that following the launch of the National Digital and Innovation Strategy by His Excellency, on 1st November 2019, Sierra Leone is poised to be among global leaders in the digital economy, governance, innovation and entrepreneurship, focusing on effective service delivery.

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1. Mr. Speaker, Honourable Members, despite these achievements, the legacy of economic mismanagement continues to linger. The economy is recovering but not sufficiently enough to make a significant dent on poverty. The 2018 Sierra Leone Integrated Household Survey launched recently, estimated overall poverty incidence at 56.8 percent and extreme poverty at 12.9 percent.
2. Furthermore, the Mining Lease Agreements inherited have not improved our earnings from the mining sector. This has adversely affected our export performance causing the Leone to depreciate. Inflation though moderating, remains high, weakening the purchasing power of our incomes and deepening poverty.
3. This situation is compounded by the huge stock of arrears owed to domestic suppliers and contractors. These were accumulated primarily during 2016 and 2017. The payment of these arrears, together with the high debt service payments on domestic debt, which were also accumulated during the past ten years, have constrained the fiscal space for spending on the productive sectors and infrastructure. This has undermined the public and private sectors’ capacity to create jobs. The consequence is high levels of unemployment especially among our youth, which has given rise to the slogan, **‘Di Gron Dry’**.
4. Mr. Speaker, Honourable Members, the 2020 Budget is an attempt to reverse this ugly situation. Whilst the Budget will continue to focus on scaling-up investments in human capital development, it also lays out strategies and targeted interventions to develop skills and create jobs for our citizens, especially women and youth. This will create the workforce required for greater labour market participation and reduce poverty and inequality.
5. The Budget will therefore focus on fiscal consolidation for human capital development and job creation, enhanced by a thriving private sector whilst leveraging on science and technology.
6. Let me at this stage provide you with an update on global developments and outlook and the relationship with the domestic economy.

## Global Economic Developments in 2019 and Outlook

1. Mr. Speaker, Honourable Members, after more than four years of uninterrupted global growth, the pace of economic activities has weakened. The global economy is projected to slow down to 3.0 percent in 2019 from 3.6 percent in 2018. This reflects the decline in manufacturing output and global trade, due to higher tariffs and prolonged trade policy uncertainty.

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1. The United States’ economic growth is gradually slowing down due to the waning impact of past fiscal stimulus while the uncertainty surrounding Brexit is weakening growth in Europe. The Chinese economy is also slowing down, as it transitions from an export-led to a services- led growth model.
2. In Sub Saharan Africa, the growth projection has been revised downwards to

3.2 percent in 2019 from an initial projection of 3.4 percent. This is the effect of prolonged global policy uncertainty, the US-China trade tensions, and weak growth in trading partner countries.

1. Global inflation is projected to remain low due to softening energy prices in developed countries and stable currencies in emerging and developing economies. Iron ore prices are expected to fall to US$77 in 2020 from over US$100 per metric ton in September 2019, as a result of the normalisation of mining disruptions in Brazil and Australia. Similarly, oil prices are projected to fall from $61.8 in 2019 to $57.9 per barrel in 2020.
2. Global economic growth is projected to recover slightly to 3.4 percent, and Sub Saharan Africa to 3.6 percent in 2020. The global outlook remains highly uncertain and subject to downside risks. These include elevated trade tensions, policy uncertainties, and rising debt levels.

## Domestic Economic Developments and Outlook Macroeconomic Performance in 2019

1. Mr. Speaker, Honourable Members, the Sierra Leone economy is recovering from subdued growth in 2017 and 2018. Preliminary data indicates that the economy will grow by 5.1 percent in 2019 compared to 3.8 percent and 3.7 percent in 2017 and 2018, respectively. The recovery of the economy is underpinned by increased activities in the agriculture sector, higher production of rutile, increased construction activities, and expansion of the services sector. Excluding iron ore, the economy is estimated to grow by 4.5 percent in 2019.
2. After a steady decline from 18.2 percent in August 2018 to 14.1 percent in February 2019, inflationary pressures emerged in March 2019. Headline inflation increased to 14.8 percent and further up to 15.4 percent in August 2019. The increase in domestic prices in 2019, could be attributed to the depreciation of the Leone exchange rate with pass-through effects on imported food and non-food prices. It is expected that the underlying inflationary pressures could moderate to 14.0 percent by end December 2019.

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1. Mr. Speaker, Honourable Members, the value of exports more than doubled to US$556.6 million during January to June 2019 from US$ 234.6 million during the same period in 2018. The sharp increase is accounted for mainly by re-exports, which increased to US$270.7 million from US$13.0 million over the corresponding periods. Domestic exports increased by US$ 64.4 million to US$285.9 million during the first half of 2019 due to an increase in mineral and agricultural exports.
2. The value of imported goods increased by 13.5 percent to US$ 753.8 million for the period January to June 2019 from US$ 661.8 million during the corresponding period in 2018 on account of the sharp increase in the imports of intermediate and manufactured goods,s as well as machinery and transport equipment. Food imports however, dropped by 44.0 percent to US$ 131.4 million during the first half of 2019. The value of rice imports dropped by 16.4 percent to US$ 76.6 million as imported volumes dropped by 13.6 percent to 176 thousand metric tons during the same period. Import values for beverages and tobacco dropped by 44.2 percent and animal and vegetable oils by 41.2 percent. Fuel imports also dropped by 17.5 percent to US$114.8 million.
3. Due to the sharp increase in total exports including re-exports by US$322 million compared to the increase in imports of US$92 million, the trade deficit decreased significantly to US$197.1 million during the first half of 2019.
4. Gross foreign reserves of the Bank of Sierra Leone increased to US$ 533.2 million (3.5 months of import cover) as at end August 2019 from US$483 million in December 2018, reflecting mainly the disbursement of programme and project grants and balance of payment support by development partners.
5. The official exchange rate of the Leone to major international currencies came under pressure during the year. This reflects the low level of domestic exports, as well as speculative behaviour by local market participants. As a result, the Leone depreciated by 11.0 percent against the US dollar from December 2018 to September 2019.
6. Mr. Speaker, Honourable Members, relative to end December 2018, the external debt stock increased by 2.5 percent to US$ 1.64 billion as at end June 2019. Debt owed to multilateral creditors amounted to US$1.2 billion, accounting for 73.2 percent; bilateral creditors, US$210 million, accounting for 12.8 percent; and commercial creditors, US$ 187 million, accounting for 11.4 percent.
7. The stock of domestic debt amounted to Le 6.1 trillion, equivalent to US$ 635.6 million as at end June 2019, an increase by 7.5 percent relative to the stock as at December 2018.

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## Budgetary Performance in 2019

1. Mr. Speaker, Honourable Members, public finances continue to improve in 2019 reflecting the impact of Government’s sustained fiscal consolidation drive. Total revenue collected during the first half of the year exceeded the IMF programme target while overall expenditures remained within the budgeted limits. The implementation of the 2019 budget was however challenged by the need to pay some of the inherited domestic arrears to ensure continued service delivery in strategic sectors. The situation was exacerbated by the high debt service payments, especially on domestic debt. Despite these constraints, the budget execution rate as at end September 2019 was 72 percent.
2. Mr. Speaker, Honourable Members, total revenue collected between January and September 2019, amounted to Le4.1 trillion or 10.8 percent of GDP. This exceeded the target for the first three quarters of the year by Le278 billion. Income taxes amounted to Le1.42 trillion; Goods and Services Tax (GST), Le756.2 billion; Import Duties, Le529 billion; Excise Duty on petroleum products, Le410 billion; Mineral royalties, Le196.3 billion; Royalty on fisheries amounted to Le77 billion; other MDAs including TSA agencies collected Le523 billion. Road User charges amounted to Le90.4 billion.
3. Mr. Speaker, Honourable Members, the key contributing factors to the improved revenue performance include: broadening of the Treasury Single Account; the continued implementation of the liberalised petroleum pricing formula; the migration to ASYCUDA World; the adoption of the ECOWAS Common External Tariff (CET); improvement in tax enforcement by the National Revenue Authority (NRA); and intensive taxpayer education and trade facilitation.
4. Budget grants received during January to September 2019 amounted to Le

815.3 billion. Of this, Le 521.3 billion was budget support, disbursed by the World Bank and the African Development Bank. Project grants amounted to Le287.1 billion.

1. Mr. Speaker, Honourable Members, total expenditure and net lending for January to September 2019 is estimated at Le5.9 trillion. Recurrent expenditures amounted to Le4.3 trillion, of which wages and salaries are Le1.8 trillion; subsidies and transfers, Le576.1 billion; and interest payments, Le891.3 billion. Domestic capital expenditure amounted to Le708.0 billion; foreign funded capital expenditures amounted to Le639.6 billion.
2. The overall deficit, including grants for January to September is estimated at Le1.6 trillion (4.2 percent of GDP). Including grants, the deficit is Le.756.8 billion (2.0 percent of GDP).

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## Medium-Term-Economic Outlook: 2020-2022

1. Mr. Speaker, Honourable Members, the medium-term economic outlook is favourable. The economy is projected to further expand by an average of 4.7 percent during 2020 to 2022. The main sources of medium-term growth prospects are:

(i) sector reforms to enhance productivity an attract investment in agriculture, fisheries and tourism; (ii) scaled up Government investment in rice production; (iii) resumption of iron ore mining and expansion in other mining activities; (iv) increased public and private investments in the energy sector; (v) scaling up of construction and rehabilitation of trunk, city and feeder roads; (vi) increasing investment in human capital development with a focus on vocational and technical training; (vii) implementation of regulatory and financial sector reforms to improve the ease of doing business including the establishment of the National Investment Board; (viii) increased support to Small and Medium Enterprises; (ix) establishment of Special Economic Zones and

(x) continued efforts to improve governance including the implementation of public financial management reforms and intensifying the fight against corruption.

1. Over the medium-term, inflation is expected to moderate and return to single digits in 2021. This will be driven by the expected increase in domestic food production, stabilisation in the exchange rate, and proactive monetary policy combined with prudent fiscal policy.
2. The implementation of donor-funded projects is also anticipated to increase foreign exchange inflows, create jobs and increase private consumption with positive impact on economic growth.
3. The sustenance of fiscal consolidation efforts will lead to a reduction in the overall budget deficit to an average of 3.0 percent of GDP during 2020-2023. The current account deficit will narrow down to 10.2 percent of GDP in 2020 and further down to

8.9 percent in 2022, as exports increase in the medium-term. Gross foreign reserves will remain above three months of import cover.

1. The favourable outlook of the economy will enable us to make significant progress towards meeting the macroeconomic convergence criteria for the introduction of the single currency in West Africa in 2020. Sierra Leone will benefit from a larger regional market, which will attract investment to the country thereby promoting growth and creating job opportunities. To this end, the Ministry of Finance, in collaboration with the Bank of Sierra Leone, will continue to implement prudent macroeconomic policies to ensure the achievement of the convergence criteria.

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## Risks to the Outlook of the Sierra Leone Economy

1. Mr. Speaker, Honourable Members, while the medium-term prospects of the economy are bright, they are subject to downside risks which include:
2. Continued closure of the iron ore mines and its attendant negative impact on growth, revenues, foreign exchange and inflation;
3. Higher-than-expected rise in international fuel prices would increase the import bill and negatively impact foreign reserves, exchange rate, and inflation;
4. Delays or non-disbursement of budget support and other donor financing would constrain government spending on priority sectors such as education, health, infrastructure, and social protection;
5. Non-payment of domestic arrears would affect the stability of the banking system, hence its ability to provide credit to the private sector with adverse implications for growth and employment; and
6. Failure to maintain the current momentum in the implementation of policy reform efforts would eventually lead to loss of policy credibility and weaken investor and donor confidence in the economy.

## IV. Macroeconomic Policies for Job creation

1. Mr. Speaker, Honourable Members, youth unemployment is currently high. Therefore, it is imperative that employment creation be central to economic policy formulation in the short to medium-term. In this context, the design and implementation of macroeconomic policies in 2020 will not only aim at safeguarding macroeconomic stability but also focus on creating a supportive environment for employment creation. Fiscal, monetary, exchange rate and debt management policies will be re-oriented to achieve employment growth, poverty reduction and macroeconomic stability.

## Fiscal Policy

1. Mr. Speaker, Honourable Members, fiscal policy in 2020 will seek to strike an appropriate balance between revenue mobilisation, trade facilitation and improving the ease of doing business, in order to achieve the twin objectives of job creation and human capital development.

## Domestic Revenue Mobilisation Measures

1. **Investment-friendly Tax Policies**
2. Mr. Speaker, Honourable Members, the 2020 Finance Bill, which I will lay for enactment by this Honourable House, proposes several policy measures to increase revenue and at the same time create the enabling environment for businesses to thrive and create employment opportunities. These include:

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* 1. Reduction in the Corporate Income Tax Rate from 30 percent to 25 percent**.** This will not only strengthen tax compliance but also enable SMEs to enter the formal sector and big businesses to expand investment and increase productivity, thereby creating job opportunities;
  2. All raw materials, semi-processed and finished products, properly labelled for use as input into the production of goods by manufacturing companies will attract an import duty of 5 percent instead of 20 percent;
  3. Products imported by Packaging Industries will attract an import duty of 10 percent;
  4. All aviation related charges will be exempt from the payment of GST. These include landing and parking fees, aircraft towing, aircraft cleaning, baggage handling, aircraft security as well as aircraft fuelling. The objective is to reduce the cost of travel to Sierra Leone in order to boost tourism and create job opportunities;
  5. Exemption of GST on free and promotional calls and free data use to the extent that the value of such supply does not exceed 10 percent of the total calls and data use in that period;
  6. Exemption of GST on financial services administered by Commercial Banks, Community Banks, Micro Finance Institutions and the Apex Bank.
  7. Introduction of credit relief utilisation for group of companies in order to ensure fast utilisation of tax credits and reduce the overall tax burden on group of companies; and
  8. Introduction of a rebate or refund system for personal income tax filers paying excess of the actual assessed tax liability.

## Revenue Enhancing Tax Policies

1. The 2020 Finance Bill is also proposing the following revenue measures:
   1. Introduce transfer pricing legislation to ensure consistency with international best practice and minimise transfer mispricing and revenue loss from related party transactions;
   2. Section 2 of the Customs Act 2011 has been revised to clarify what constitutes raw materials, intermediate inputs and packaging materials; and
   3. Introduce a specific provision for addressing misuse on duty waivers.

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## Duty and Tax Waiver Policy

1. Mr. Speaker, Honourable Members, every year, Government loses substantial revenues from tax and duty exemptions. For the first three quarters of 2019 alone, revenue lost to import GST and customs duty waivers amounted to more than Le 500 billion. Of this, 40.3 percent were those granted to international organisations, 23.5 percent to donor-funded projects and 16.5 percent to private investors.
2. In line with recommendations of the Review Committee on Duty and Tax Exemptions, a Duty and Tax Waiver Policy has been developed and will be submitted to Cabinet for approval and subsequently a Duty and Tax Exemptions Bill will be tabled before Parliament for enactment. The aim is to rationalise and harmonise exemptions in order to to minimise revenue loss and create a level playing field going forward. Consistent with this framework, Government will institute a review of the fiscal regimes in all existing agreements. In addition, we will soon conclude discussions with development partners on eliminating Duty and Tax Exemptions on all donor-funded projects.

## Improving Tax Administration

1. Mr. Speaker, Honourable Members, in addition to the above policies, the National Revenue Authority will be implementing several administrative measures to boost revenue collection and promote trade facilitation:

## Digitising Tax Collection

1. Mr. Speaker, Honourable Members, currently, most of the tax collection processes are largely manual and unintegrated. To improve the administration of domestic taxes and boost domestic revenue collection, the National Revenue Authority (NRA) is automating and integrating the processes and procedures for collecting taxes. In this regard, in 2020, the NRA will introduce the following:
   1. the Integrated Tax Administrative System (ITAS), to automate and integrate domestic tax administration;
   2. the Electronic Cash Register (ECR) with the aim of enhancing efficiency in the administration of GST and improving compliance; and
   3. the single electronic window which will serve as a one-stop shop for the payment of customs and excise duty, GST and income taxes. This will reduce clearance and transaction costs and help facilitate trade.
2. Mr. Speaker, Honourable Members, the introduction of these digital systems will facilitate the availability of tax administration data for analytical work. Government is therefore, collaborating with our development partners to establish a data warehouse. This initiative will improve transparency, efficiency and reduce leakages in tax administration, thereby enhancing revenue mobilisation.

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## Enforcing Tax Compliance

1. The National Revenue Authority will continue to enforce existing and new tax legislation; including provisions in the Finance Acts in order to improve tax compliance. To achieve this, the NRA will undertake the following:
   1. Intensify the enforcement of tax legislation through enhanced monitoring, intelligence and investigations;
   2. Strengthen collaboration with international partners to enhance NRA’s capacity to undertake specialised tax and transfer pricing audits;
   3. Continue to implement a robust tax education programme and communication strategy;
   4. Undertake a rented property census in the major cities, in collaboration with the City Councils, to establish a reliable and complete rental income tax database;
   5. Implement a special tax regime for professionals and other ‘high net worth’ individuals;
   6. Implement the Domestic Tax Preparer’s Scheme and simplify the tax regime for SMEs to encourage them to enter the formal sector and create more jobs;
   7. Operationalise the Excise Stamp Duty regime to reduce smuggling of imported alcoholic, tobacco, and other products;
   8. Enforce the provisions in the 2020 Finance Act relating to customers who fail to request for GST receipts after purchasing from GST registered businesses; and
   9. Beneficiaries of GST Relief Purchase Order (GRPO) are now required to make upfront tax payments and will be refunded within 90 days upon filing of a tax reclaim.

## Local Councils Revenue Mobilisation

1. Mr. Speaker, Honourable Members, in 2020, emphasis will be placed on building the capacity of local councils to efficiently mobilise own-source revenue; beginning with the automation of property cadastre systems in city and municipal councils. This will reduce their dependence on transfers from the Central Government.

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1. In this regard, the Ministry of Finance and the Ministry of Local Government will collaborate to undertake the following:
   1. Automate the property cadastre system in City and Municipal Councils;
   2. Conduct a comprehensive chiefdom finance study;
   3. Provide technical support to local councils for the determination of their individual revenue potentials; and
   4. Prepare and issue revised guidelines for revenue collection and sharing between local and chiefdom councils.
2. Mr. Speaker, Honourable Members, the ongoing review of the Decentralisation Policy and the Local Government Act 2004, provides an opportunity to address some of the unclear policies and conflicting laws that are constraining local revenue mobilisation efforts. In order to strengthen fiscal decentralisation, the Ministry of Finance will use the revised law to develop a fiscal decentralisation policy and strategy. Government will also provide funding for revenue generating projects at the local level in a timely manner.

## Expenditure Management and Control Measures

1. Mr. Speaker, Honourable Members, to improve public expenditure management and control, Government will embark on reforms to improve the integrity and sustainability of the Government payroll; improve the quality and efficiency of non- salary; non-interest recurrent and capital expenditures; and strengthen expenditure controls on other recurrent expenditures.

## Improving the Integrity and Sustainability of the Payroll

1. Mr. Speaker, Honourable Members, several reforms to improve the integrity and sustainability of the Government payroll are ongoing. Some of these reforms include the cleaning up of NASSIT and BBAN numbers of public sector employees to address cases of dual employment; automation of the payroll of Sub-Vented Agencies and public tertiary institutions; nationwide biometric verification of all public sector employees; and the introduction of payroll quality assurance measures. In the past year, the various clean-up exercises have resulted in the removal of about 4,500 employees from the payroll.
2. While these reforms have to some extent improved the integrity of the payroll, several anomalies continue to emerge, threatening the sustainability of the Wage Bill. These include weaknesses in man-power planning; incomplete and inconsistent payroll records for some employees; and the absence of a body responsible for oversight

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and developing polices relating to the terms and conditions of public sector workers. To address these anomalies and consolidate the gains made so far, the Government will continue to implement the findings of the National Civil Registration Authority (NCRA) biometric verification exercise; strengthen the man-power planning process; and develop a follow-up Payroll Strategy.

1. Mr. Speaker, Honourable Members, plans are at an advanced stage for the establishment of the Wages and Compensation Commission. Very shortly, I will be submitting to this House a Bill for the establishment of the Commission. The Wages and Compensation Commission will take forward some of the payroll reforms including aligning the multiple pensions laws and harmonising pay and remuneration across the public sector.

## Strengthening Expenditure Controls on Other Recurrent Expenditures

1. Mr. Speaker, Honourable Members, the Ministry of Finance will continue to vigorously pursue expenditure control measures, through rationalisation of expenditures, backed by stronger commitment control and cash management. This is aimed at reducing wasteful expenditures, reducing subsidies to State-Owned Enterprises (SEOs) and forestalling the continuous build-up of arrears that has been a major fiscal challenge in recent years. To this end, Government will implement the following measures:

## Improving the performance of State-Owned Enterprises

1. Mr. Speaker, Honourable Members, State-Owned Enterprises continue to pose significant risk to the Budget. There are issues of poor financial performance, weak governance, inadequate investment and substantial arrears. The estimated liabilities as at end 2018, is approximately Le1.5 trillion.
2. Between January and September 2019, the Government provided Le98.7 billion as subsidy to the Electricity Distribution and Supply Authority (EDSA) to ensure the sustainable supply of electricity. Should the current trend continue, EDSA would require about Le311 billion in subsidies for the 2020 fiscal year due to technical and non-technical losses. This is clearly not fiscally sustainable.
3. Mr. Speaker, Honourable Members, consistent with the Public Financial Management Act 2016, my Ministry will therefore continue to strengthen the fiduciary oversight of SOEs and management of fiscal risks with the view to reducing the burden on the budget. To this end, a Fiscal Risk Committee comprising high-level public officials, drawn from relevant MDAs and the Bank of Sierra Leone will be constituted.

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## Fleet Management Policy

1. To minimise expenditures on the repair and maintenance of vehicles assigned to public servants, Government has developed a Fleet Management Policy, which has been approved by Cabinet. The Ministry of Transport and Aviation is leading the development of a detailed implementation plan with support from the Ministry of Finance.

## Overseas Travel Policy

1. Mr. Speaker, Honourable Members, Government has developed a policy regulating the provision of Daily Subsistence Allowance (DSA) and other allowances for official trips abroad. The policy will be submitted to Cabinet for approval. This Policy will enable Government to rationalise expenditures and guide the selection process for official overseas travel.
2. This Policy will apply to all officials of institutions covered by the Public Financial Management Act, 2016; all entities of Government established by an Act of Parliament and any person selected as an agent of Government or entities in which Government has controlling equity or exposure.
3. The cost of air tickets also increases Government expenditure on foreign travel. To address this anomaly, Government will introduce the Billing and Settlement Plan (BSP) system designed to facilitate and simplify the selling, reporting and remitting procedures between travel agents and airlines. This will mitigate the current irregularities in travelling overseas by preventing fraud and over-invoicing. It will also increase Government tax collection through a transparent database and ensure the application of a single exchange rate for the issuance of tickets in Sierra Leone.

## Strengthening Commitment Controls

1. Government will continue to strengthen commitment control systems to avoid the accumulation of arrears. In 2019, the Ministry of Finance with support from DSTI automated the PET forms for the processing of budgetary requests from MDAs. The implementation of the automated PET forms will commence in 2020 and is expected to minimise expenditure overruns and arrears build-up.

## Upgrading IFMIS

1. The Integrated Financial Management Information System (IFMIS) has been rolled out to fifty-six (56) MDAs, thereby decentralising some components of the payment process. In 2020, the IFMIS will be upgraded to the web-based hybrid version, extended to Local Councils, and subsequently to our Embassies and Project Implementation Units (PIUs) to further decentralise and improve accessibility.

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## Broadening the Scope of the Treasury Single Account (TSA)

1. Mr. Speaker, Honourable Members, the operation of the TSA commence in 2018 with six semi-autonomous Agencies. Following the enactment of the Finance Act 2019. The coverage was broden in 2019 with additional five (5) semi-autonomous Agencies.
2. While the TSA has enabled Government to mobilise additional revenue into the Consolidated Fund, idle cash balances continue to exist in the accounts of MDAs especially Sub-vented Agencies that receive bulk disbursements. To ensure efficient cash management, Government will commence the implementation of Phase II of the TSA in 2020. This will broaden the scope of the TSA to include all Sub-vented and Semi- Autonomous Agencies.
3. An analysis of receipts from TSA Agencies, shows that in 2019 total estimated collection was Le480.3 billion while transfers were Le399.7 billion. This represents 83 percent of total TSA collection. We are currently analysing the operating expenses of TSA Agencies and will commence negotiations with them to increase the amount to be retained for use on goods and services.

## Strengthening the Internal Audit Function

1. Mr. Speaker, Honourable Members, in 2019, the Government Audit Committee was established in the Ministry of Finance, and over seventeen (17) Audit Committees were reconstituted in various MDAs. The Government Audit Committee oversees the operations of the other audit committees and follows up on unresolved audit issues. This arrangement will continue to enhance the implementation of audit recommendations of both internal and external audit reports. Dedicated audit teams have been established to carry out regular audit of the Government payroll and public debt payments. The capacity of the Internal Audit Unit will also be strengthened to carry out ICT-related audits.

## Institutionalising Public Expenditure Tracking Surveys

1. Mr. Speaker, Honourable Members, the Public Expenditure Tracking Survey (PETS) has been revived to generate baseline data for improving public financial management and service delivery. The 2019 PETS covered the procurement and distribution of drugs; teaching and learning materials, and textbooks; payment of school fee-subsidies to schools; and fertiliser to farmer-based organisations for the 2017 and 2018 financial years. The findings will be discussed with stake holders and recommendations will be implemented to improve service delivery.

## Developing an Electronic Funds Transfer System

1. Mr. Speaker, Honourable Members, the manual processing of payment instructions to the Bank of Sierra Leone (BSL) by the Accountant General’s Department (AGD) has resulted in delays and errors of omission and involves significant transaction

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costs. This is because interbank funds transfer between BSL and the AGD cannot be done electronically as the IFMIS system at the AGD is not integrated with the system at BSL. To address this constraint, an Electronic Funds Transfer (EFT) System is being developed to carry out the following functions:

* 1. Provide the Accountant General’s Department with the capability to make cashless and paperless disbursements to recipients and beneficiaries of Government payment obligations through the Bank of Sierra Leone;
  2. Enable the real time processing of all payment transactions from the Accountant-General’s Department; and
  3. Provide for a seamless reconciliation process between the Bank of Sierra Leone and the Accountant General’s Department.

## Rent for Government Offices

1. Mr. Speaker, Honourable Members, Government spends billions of Leones on rent for Government offices. Preliminary reviews indicate that these rents are over- bloated and there is possible collusion between occupants and the landlords. Whilst Government is seeking funding to construct permanent structures for offices, effective January 2020, the Ministry of Works and Public Assets will assess the value of all rented buildings. Henceforth, all rental requests will be channelled through the Ministry for assessment and approval before payment.

## Strengthening Public Procurement

1. Mr. Speaker, Honourable Members, the stringent policies of the National Public Procurement Authority (NPPA) and adherence to procurement processes resulted in huge savings to the value of seventy million dollars ($70 million). Among others, NPPA

(i) introduced specialised standard bidding documents and now reviews bidding documents and evaluation processes before awards are made; (ii) reviewed the Public Procurement Regulations to include a clear mandate for the introduction and implementation of electronic procurement; (iii) discouraged procuring entities from the use of sole source and restricted bidding; and (iv) now produces quarterly price norms.

1. In the coming years, the Ministry of Finance, in collaboration with NPPA, will ensure that all procuring entities prepare credible and realistic procurement plans which are linked to the activities in their budgets and this will be the basis for disbursement of budgetary resources. The NPPA will also publish annual procurement assessment reports, starting with the report on procurement activities of MDAs in 2018.

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1. Mr. Speaker, Honourable Members, Government has realised that most of the beneficiaries of local contracts, even for local products like firewood, vegetables and bread, are not resident in the delivery locality (districts) but in Freetown or other regional capitals. This does not facilitate the even spread of the national wealth and encourages further migration into the cities where such opportunities exist.
2. In order to encourage local participation in our procurement processes, distribute the national wealth among districts and encourage people to be resident in their districts, Cabinet has directed that effective January 2020, only persons permanently resident in the delivery locality (districts) will be eligible to apply for all contracts awarded by Local and Central Government for local products, such as firewood, vegetables and bread as well as civil works contracts not exceeding Le 500 million. The Ministry of Finance and the NPPA shall put in place the necessary statutory arrangements to effect this.
3. Mr. Speaker, Honourable Members in a bid to strengthen transparency and accountability in public procurement, Government established the Independent Procurement Review Panel (IPRP) pursuant to Section 20 of the Public Procurement Act 2016. The IPRP provides a complaint mechanism for dissatisfied and aggrieved contractors to seek redress if they believe that there have been irregularities with the outcome of the procurement bidding and award of contract process in which they participated.
4. Since the reconstitution of the Panel, in the last six months, the IPRP has reviewed public procurement contracts amounting to Le 40 billion. The IPRP has restored confidence of businesses as well as development partners in our procurement system. These demonstrates that Government is serious about reducing wastages and providing an equitable and level playing field during the procurement of goods, works and services.

## Contract Management

1. In the area of contract administration, proper and effective procedures will be established to ensure we have a firm grip over the creation, execution, and analysis of Government contracts. This is to maximise operational and financial performance while reducing financial risks associated with those contracts, especially the build- up of arrears that could not be detected easily.

## Improving the Management of Donor and Domestic funded Capital projects

1. Mr. Speaker, Honourable Members, Government will henceforth enter into contracts for the implementation of domestically funded capital expenditures in local currency to limit the exchange rate risk. To speed up implementation and improve quality of delivery of domestic and foreign funded capital projects, the Ministry of

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Finance and the Ministry of Planning and Economic Development (MoPED) have established a two-tier oversight system: an Inter-Ministerial Committee provides policy oversight of projects without compromising laid down rules and procedures while a Technical Implementation Committee monitors and evaluates the implementation of development interventions.

1. To improve efficiency in the public investment process, Government in collaboration with the Fiscal Affairs Department of the International Monetary Fund (IMF) will conduct a Public Investment Management Assessment (PIMA) in December 2019. This assessment will highlight the strengths and weaknesses of our public investment systems and proffer recommendations for improving decision-making process and capital expenditure rationalisation.
2. Mr. Speaker, Honourable Members, in addition, Government is reviewing the draft National Public Investment Management Policy for adoption before the end of 2020 guide capital expenditure planning, execution and coordination; as well as appraisal of developmental projects for informed decision-making.
3. To improve on the design of projects and preparation of national plans, Government will introduce a planning system that links Ward-level planning with Districts to MDAs and the national portfolio of Public Investments Projects (PIP). MoPED will collaborate with the Ministry of Local Government to develop the system.
4. Furthermore, Government has operationalised the National Monitoring and Evaluation Department (NaMED) in the Ministry of Planning and Economic Development (MoPED). NaMED, in collaboration with DSTI, is developing an automated Management Information System for monitoring and evaluation of public expenditure on development projects in the Medium-Term National Development Plan. The disbursement of budgetary allocations to projects will henceforth be triggered by the submission of satisfactory monitoring reports by NaMED.
5. On the implementation of feeder roads, Government will establish a Feeder Road Basket Fund in which all funds for feeder roads will be channelled. This is to facilitate the coordination of the implementation of feeder roads projects.

## 4.2 Public Debt Policy

1. Mr. Speaker, Honourable Members, as reported earlier, external debt is estimated at US$1.6 billion and domestic debt at Le6.1 trillion (about US$650 million) as at end June 2019. The total stock of public debt (external plus domestic) is equivalent to 62.8 percent of GDP as at end June 2019, making Sierra Leone one of the highly- indebted countries in Sub-Saharan Africa. The current level of public debt is a consequence of aggressive borrowing by the past administration, particularly after Sierra Leone benefitted from about 70.0 percent reduction in the stock of external debt under the HIPC and MDRI debt relief Initiatives in 2016.

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1. Given the high stock of domestic debt, debt service payments account for about

25.0 percent of domestic revenue, crowding out poverty-related spending, particularly in health and education. It also poses significant rollover and refinancing risks which impedes Government efforts to drive domestic interest rates downwards.

1. Mr. Speaker, Honourable Members, Government remains committed to prudent debt management practices anchored on the Medium-Term Debt Management Strategy, which addresses key issues in both domestic and external debt. Government will implement the new Strategy to enable it to meet its financing needs at minimal cost consistent with prudent degree of risks. Regular Debt Sustainability Analyses (DSA) will also be undertaken ahead of the annual budget cycle to provide early warning signals on debt levels and the risks of debt distress to inform debt management policy. In line with the Medium-Term Debt Strategy, Government will introduce medium to long-term bonds for long-term financing needs such as infrastructure while utilizing short-term treasury bills for cash management and short-term budget financing needs. This will also help lower refinancing and foreign currency risks.
2. To ensure debt sustainability, Government will continue to seek grant financing or borrow at highly concessional terms to finance investments in key sectors of the economy including infrastructure. Government will also explore non-debt creating financing models such as Public-Private Partnerships supported by a thorough analysis of the potential fiscal risks and without recourse to Government guarantees.

## Clearance of Verified Domestic Suppliers and Contractors Arrears

1. Mr. Speaker, Honourable Members, the debt situation is compounded by the huge stock of domestic suppliers and contractors’ arrears accrued by the past Administration. The total amount of claims of arrears, submitted to the Auditor General for verification, was estimated at Le10.7 trillion inclusive of unpaid cheques of Le 909 billion held at the Bank of Sierra Leone. Recent arrears verification by Government, in collaboration with the IMF, estimates that as at April 2018, domestic arrears amounted to Le 3.2 trillion (about US$340 million) of which, 90 percent were accrued in 2016 and 2017.
2. The accumulation of arrears owed to domestic contractors does not only threaten macroeconomic and banking sector stability, it also undermines Government’s efforts in implementing economic recovery programmes. It also impacts negatively on private sector businesses, particularly those whose exposures to their bankers continue to accumulate interest charges.
3. Mr. Speaker, Honourable Members, to address this situation, Government, in collaboration with the IMF, has developed an Arrears Clearance Strategy within the context of the Medium-Term Expenditure Framework without constraining financing of new programmes. The strategy will be underpinned by transparency, fairness and equity in the treatment of the suppliers and contractors.

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1. Given the limited fiscal space, the strategy involves a combination of outright cash payments at deep discounts or ‘haircut’ and agreeing on a credible medium-term payment plan with the creditors, backed by the issuance of promisory notes or zero- coupon instruments. Securitisation is considered as the last option. Priority will be given to social security and wage arrears as well as those affecting growth sectors. Arrears that threaten financial sector stability will also be prioritised.
2. Mr. Speaker, Honourable Members, the clearance strategy will be financed from increased budgetary support disbursement from our donor partners as well as resources from our enhanced domestic revenue mobilisation drive. Government has committed about US$30 million in 2020 as outright cash payment to partially liquidate the stock of arrears.

## Monetary Policy

1. Mr. Speaker, Honourable Members, the objective of monetary policy in 2020 is to lower and stabilize domestic prices in order to support the much-needed investments that would lead to sustainable economic growth and job creation. While price stability remains the core mandate of the Bank of Sierra Leone, the stance of monetary policy will also take into consideration the need to support private sector investments. This would be through increased and affordable credit to the private sector, with a view to creating job opportunities. The BSL will continue its assessment of prevailing economic conditions and make adjustments to the monetary policy rate to control inflationary pressures without constraining economic recovery. This policy stance will be supported by the fiscal consolidation efforts of Government and the ongoing financial sector reforms.
2. The availability of unique identification numbers from the biometric civil registration exercise and KIVA project, will enhance credit risk assessment by the Credit Reference Bureau. This combined with the Collateral Registry will increase commercial bank lending to the private sector, thereby supporting investments and creating jobs.
3. Mr. Speaker, Honourable Members, the BSL will also seek to further develop and deepen the interbank market to enable market participants to respond effectively and appropriately to monetary policy signals. The Bank of Sierra Leone will continue to enhance its communication strategy with stakeholders such as commercial banks, manufacturers, petty traders, the Chamber of Commerce and Industry, importers and exporters, the Dollar Boys and Forex Bureaus on monetary policy issues.

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## Exchange Rate Policy

1. Mr. Speaker, Honourable Members, the exchange rate will remain ‘market- determined’ to ensure the competitiveness of the economy and adjustment to shocks. This is expected to benefit businesses engaged in export-oriented activities in the medium-term.
2. Mr. Speaker, Honourable Members, the foreign exchange market was marred by excess volatility in 2019, attributed mainly to the increased demand for foreign exchange for the importation of fuel and rice combined with speculative activities. The Bank of Sierra Leone considers exchange rate as a key determinant of economic growth, macroeconomic and financial stability. Therefore, the Bank of Sierra Leone recently issued directives aimed at reducing the hoarding of foreign currency and redirecting it to the banking system, as well as prohibiting off-shore forex transactions.
3. The BSL will continue with efforts to smoothen excess volatility in the exchange rate through its intervention in the Wholesale Foreign Exchange Market as and when necessary. The Bank will also enforce the provision in the BSL Act 2019 on quoting and trading in Leones. This implies that it is illegal for individuals and businesses to conduct transactions in Sierra Leone using any currency other than the Leone.
4. The BSL is also working with relevant stakeholders to develop guidelines for enforcing the requirement to repatriate export proceeds through the domestic banking system. This will be complemented by Government efforts to facilitate timely disbursement of project and programme loans and grants in order to increase the supply of foreign exchange in the banking system. Government is also implementing reforms to enhance the productivity of the sectors of the economy with the potential to generate foreign exchange from exports.

## Financial Sector Reforms

1. Mr. Speaker, Honourable Members, the Bank of Sierra Leone remains committed to deepening financial intermediation, promoting financial inclusion and safeguarding the stability of the financial system.
2. As part of on-going efforts, the BSL conducted stress testing of the resilience of the banking system in 2019. Key financial soundness indicators revealed that the banking sector is well capitalised, liquid, profitable, and with a continuous reduction in non-performing loans (NPLs).
3. In 2020, the Bank of Sierra Leone will continue to strengthen the financial soundness of banks, while exerting stronger oversight over their cross-border relationships. The Bank of Sierra Leone is also developing a Deposit Insurance Scheme to promote financial sector stability.

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1. Mr. Speaker, Honourable Members, whilst the two state-owned banks are now profitable, in line with the recommendations of the recent World Bank/ IMF diagnostic study, enhanced-supervision by the Bank of Sierra Leone will remain. This will continue until Sierra Leone Commercial Bank and the Rokel Commercial Bank develop sound long-term business strategies and a legal and regulatory framework for corporate governance, among others.
2. In a bid to strengthen the regulatory framework for digital financial services, the Bank of Sierra Leone is developing several guidelines including: Tiered Know-Your- Customer Framework; Agent Network Guidelines; E-Money Guidelines; and will amend the Other Financial Services Act of 2001.
3. To accelerate financial inclusion, the Bank of Sierra Leone is collaborating with local and international partners to leverage on emerging technological advancements in the financial sector. As part of the World Bank funded Financial Sector Development Project, the procurement of the National Switch is in progress. Once operational, the National Switch will create a single, integrated and efficient platform for the settlement of interbank electronic payments. It will also allow universal access to digital transactions, thereby reducing the dependency on cash and associated risks. Bank customers will be able to make withdrawals from any ATM, irrespective of which institution they bank with. Eventually, E-commerce activities will be user-friendly, safer and faster, through the electronic settlement of all financial transactions.
4. Mr. Speaker, Honourable Members, work on enhancing the collateral registry at the Bank of Sierra Leone is in progress. This is being augmented by the creation of a credible Credit Reference Bureau based on a nationwide digital identification system. This will ultimately provide credit and financial histories for citizens, ensure the availability and exchange of reliable credit information and ultimately accelerate nation-wide financial inclusion.

## V. Sectoral and Structural Policies for Job Creation

1. Mr. Speaker, Honourable Members, Government will adopt a two-pronged approach to employment creation in 2020. Firstly, Government will continue to implement the enabling policies to attract foreign and domestic investment to create job opportunities. Secondly, Government will complement these measures with sector specific and targeted interventions to create jobs for our youths.

## Enabling Policies to attract Private Investments for Job creation

1. Mr. Speaker, Honourable Members, Government recognises that the private sector is the engine of economic growth, economic transformation and the provider of quality jobs. Government will therefore implement the following measures:

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## Improve the Ease of Doing Business

1. Mr. Speaker, Honourable Members, according to the World Bank, improved performance on the Doing Business indicators could result in lower levels of unemployment and poverty. The recently launched 2020 World Bank Doing Business Report ranked Sierra Leone at 163 out of 190 countries with a score of 47.5 out of 100, which is below the Sub-Saharan average score of 51.8. Apart from the ‘Starting a Business’ Indicator, where Sierra Leone is ranked 58, better than other reformers like Ghana and Kenya, our performance over the years in the other indicators such as Paying Taxes, Getting Electricity, Registering Property, Dealing with Construction Permits and Protecting Minority Investors has been relatively weak.
2. As part of this Administration’s plan for automating Government services, DSTI in collaboration with the Ministry of Trade and Industry, the Ministry of Finance and other MDAs, has collected and analysed data on ongoing reforms and existing processes; produced and validated end-to-end business process maps for the ten ranked Doing Business indicators.
3. Mr. Speaker, Honourable Members, to support efforts at improving our ranking, the Government and the World Bank are in the process of finalising an Economic Diversification Project, which has a component focused on implementing selected Doing Business reforms.
4. In preparation for the ‘Doing Business’ component of this project, the Government in collaboration with the World Bank, has developed a Doing Business Roadmap. The recommendations contained in this Roadmap and the mapping process done by the DSTI will inform the preparation of a comprehensive ‘Doing Business Action Plan’.

## Establishment of the National Investment Board

1. Mr. Speaker, Honourable Members, we believe that there is the need for a central institution backed by the highest office in the land to provide a single-window for investment, especially in critical sectors of the economy. In light of this, Cabinet has approved the establishment of the National Investment Board (NIB). The policy and legal framework for the Board are being put together for Cabinet approval and subsequent ratification by Parliamentary.
2. The NIB will be the Government’s principal policy-making body on investment, responsible for facilitating and coordinating all issues relating to investing in the country. Chaired by His Excellency the President , the Board will bring together Senior Ministers to coordinate the delivery of investment priorities across MDAs. The operational arm of the Board will provide pre-start up, start-up and post-care services to investors.

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## Establishment of Special Economic Zones (SEZs)

1. Mr. Speaker, Honourable Members, the establishment of Special Economic Zones (SEZs) will facilitate rapid economic growth and create jobs by leveraging tax and non-tax incentives to attract more investments.
2. To this end, in 2020, Government under the leadership of the Ministry of Trade and Industry and the Ministry of Finance will: (i) review the existing SEZ policy to ensure that it is responsive to the latest global developments and is aligned with the wider growth strategy of the Government; (ii) produce a clear implementation strategy for SEZ development fully integrated in national industry policy and economic development strategy; (iii) undertake feasibility studies and develop a master plan to ensure the viability and long-term sustainability of the SEZs based on real market demand; (iv) establish a sound legal and regulatory framework for transparent SEZ operations and to provide protection and certainty to developers and investors; (v) establish high-level leadership and inter-agency coordination involving many government stakeholders; and (vi) ensure careful planning of zone development, inclusive of assessments of basic infrastructure, such as energy, water and roads.
3. Mr. Speaker, Honourable Members, Government will also strengthen complementary policies required for the success of SEZs such as building local supply capabilities, improving human resource development through skills training, providing specialised infrastructure such as energy and roads, and strengthening labour market regulations and social protection.

## Investing in Critical Infrastructure

1. Mr. Speaker, Honourable Members, the impact of weak infrastructure on the operating costs of businesses, especially firms in the manufacturing industry, cannot be overemphasised. To this end, we are investing in infrastructure such as energy, transport and ICT that are critical for reducing the cost of business transactions and connecting businesses to markets.
2. Plans are underway for the rehabilitation of the thermal power plants at the Kingtom Power Station. The construction of the 6 MW Solar Park at Newton will be completed in 2020. Government is also implementing the World Bank funded Energy Utility Reform Project to rehabilitate the transmission and distribution lines in Freetown to reduce technical losses in electricity generation.
3. The Department for International Development (DFID) and the African Development Bank (ADB) are funding the rehabilitation and extension of the transmission and distribution network in Bo, Kenema and surrounding villages. The rehabilitation of the Dodo Hydro dam and the DFID funded construction of 100 mini-grids for rural communities is in progress. The Cote D’Ivoire, Liberia, Sierra Leone and Guinea (CLSG) regional electricity project is at an advanced stage. The project is expected to improve

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access to cheap and reliable electricity in Bo, Kenema, Freetown and other parts of the country. Government will also restore electricity to Kailahun, Bonthe, Pujehun, Moyamba, Kabala, and Kambia towns.

1. Mr. Speaker, Honourable Members, Government will continue investing in the construction and rehabilitation of roads nationwide. Whilst we remain committed to complete ongoing road construction projects, we will be guided by the principles of prudent financial management. Following a stocktake of ongoing road construction projects, Government signed MOUs with six road contractors to complete the construction of more than 58 km of roads across the country. Government plans to undertake feasibility studies for the construction of an additional 1,944 km of roads nationwide.
2. Mr. Speaker, Honourable Members, to improve our ICT infrastructure, Government has acquired a concessionary loan of US$30 million through Exim Bank of China for the residual work on the National Fibre Optic Backbone Infrastructure Project. We have initiated engagements with relevant stakeholders, both in the public and private sectors, to kick start the procurement process for the deployment of a Digital Terrestrial Multimedia Broadcast (DTMB) platform that would improve the broadcast sector nationwide. We are also actively engaging the private sector to scale-up investments in the infrastructure needed for the delivery of affordable, reliable and accessible mobile and internet connectivity, to drive the country’s digital revolution. These investments will be complemented by other initiatives to improve our human capacity in digital skills and knowledge; ICT related policy, legal and regulatory frameworks; and improving Information and Cyber Security.

## Improving Governance

1. Mr. Speaker, Honourable Members, to enhance the potential impact of business regulatory reforms in improving the business climate, Government will continue to strengthen economic governance. Empirical evidence shows that there is a positive relationship between good governance and the direction and volume of both foreign direct and local private investments.
2. The Government’s commitment to improving transparency and accountability has resulted in Sierra Leone scoring 50.9 in the 2018 Mo Ibrahim Index and ranking 26 out of 54 countries. Sierra Leone also maintained a score of 3.2 in the 2018 World Bank Country Policy and Institutional Assessment (CPIA) and is improving its performance on other international governance benchmarks.
3. Mr. Speaker, Honourable Members, Government remains committed to tackling corruption in accordance with the Anti Corruption Act 2008 (as amended) and investing in measures to drive the needed behavioural change.

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1. Mr. Speaker, Honourable Members, in his address to this Noble House, the President reiterated his Government’s commitment to drive behavioural change by launching a National Civic Education Program. The overarching goal of the Civic Education for Development Program is to empower citizens through knowledge and skills acquisition, to internalise positive attitudes and values to make meaningful contributions to sustainable development processes. Accordingly, the National Council for Civic Education and Development (NaCCED) has been established as an institution.
2. In 2020, NaCCED will design and commence the implementation of a Community Civic Engagement for Development program that will enable communities across the country to keep abreast with happenings at the national level through video messaging and community feedback.
3. Sustained good governance and economic stability are expected to strengthen donor and investor confidence. We will, therefore, continue in this direction.

## Targeted Interventions for Job Creation

1. Mr. Speaker, Honourable Members, while implementing macro-economic policies and improving the business climate remain essential, the benefits of these policies and their impact on living standards may take time to yield the desired results in terms of employment growth. Therefore, these policies should be complemented with targeted interventions to support job creation and higher utilisation of human capital.
2. Mr. Speaker, Honourable Members, the availability of jobs is the most predictable means by which our youths can acquire the much needed ***‘bread and butter’***. Given the urgent need to create job opportunities for our youth, especially those in the informal sector, Government will be implementing the following job- creating targeted interventions in 2020:

## Supporting Small and Medium Scale Enterprises (SMEs)

1. Mr. Speaker, Honourable Members, as a result of rural neglect, since the 1980s, we have experienced increased migration to urban towns, particularly Freetown and the provincial capitals. We have also experienced an increase in the number of early school leavers. These migrants and the early school leavers, as well as our mothers and sisters, are engaged in informal activities on small and medium-scale.
2. Overall, at least 70 per cent of the active labour force in urban towns is engaged in informal sector activities. Existing research suggests that limited access to finance constitutes the critical barrier to start or expand on small businesses. Currently, a few NGOs and financial institutions provide finance for SME activities. Past interventions of Government have been politicised, faced with faulty implementation strategies or delivery mechanisms, making them unsustainable.

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1. Mr. Speaker, Honourable Members, after a careful review, Government is re- introducing a national micro credit scheme. The scheme will be executed by the Ministry of Trade and Industry using NGOs, Micro Finance Institutions, Commercial Banks and Community Banks as implementing partners. The design will conform to all principles of a sustainable micro-credit scheme and a comprehensive operations manual will be developed to guide the implementation and monitoring.
2. Between 2020 and 2022, Government will provide Le 100 billion for micro- enterprises development targeting 20,000 people of which seventy percent are women and thirty percent are youth. In 2020, Le 21 billion has been allocated to setup and pilot the scheme. This amount will be progressively increased in ensuing years.
3. Mr. Speaker, Honourable Members, additionally, an amount of US$ 20.3 million has been allocated under the planned World Bank funded Sierra Leone Economic Diversification Project to facilitate SME growth and stimulate entrepreneurship in high-growth productive sectors by addressing critical firm level and sector level constraints. The project also includes the establishment of two SME business solution centres to improve access to services such as registration, licensing and permits, and business advice and technical assistance for SMEs and startups. This project will support the regularisation of SMEs that are still in the informal sector while the Government continues to simplify the process of doing business.

## Labour Based Public Works

1. Mr. Speaker, Honourable Members, over the years, in spite of the vast resources spent on road construction and rehabilitation, most of the feeder roads, especially in the rural areas remain in deplorable conditions. They need to be rehabilitated after every rainy season. The Local Councils and the Sierra Leone Roads Authority have no capacity in terms of equipment and trained labour at the district level to rehabilitate and maintain roads.
2. The practice has been to contract feeder road rehabilitation and road maintenance to private companies. The costs of these contracts have often been over- bloated and the quality of the work has been poor. Also, the protracted contracting processes result in delays in maintenance, leading to further deterioration of the roads.
3. Commencing in 2020, the SLRA, in collaboration with the Local Councils, will be required to procure and contract road construction and maintenance services locally and employ youths from their communities through labour-based public works supported by machinery. Therefore, youths will be engaged in the rehabilitation, reconstruction and upgrading of feeder roads nationwide. They will be provided with the requisite capacities to undertake public works at chiefdom and district levels.

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1. Government will strengthen the capacity of Sierra Leone Roads Authority (SLRA) at the district level by providing equipment including graders, excavators, loaders etc. Government will source external support to acquire the equipment for all 22 Local Councils. Every year, the SLRA will consult with each Local Council to decide on specific roads to be rehabilitated.
2. Mr. Speaker, Honourable Members, in 2020, the Government has earmarked a total of 1,000 km of roads across the country for reconstruction with the potential of employing 5000 youths. Therefore, Government through the budget and the Road Maintenance Fund, will provide the required funding for operational costs, labour and maintenance of the equipment. The mode of collaboration between SLRA and Local Councils will be defined in the form of an MoU. The Ministry of Works and Public Assets, the Sierra Leone Roads Authority, the Road Maintenance Fund and MoPED will all maintain their oversight and quality assurance roles to ensure value for money.

## Establishing Chiefdom Youth and Military Farms

1. Mr. Speaker, Honourable Members, at least two-thirds of our youth are in agriculture, mainly rice farming. Thus, the best option is to support them to engage in agriculture. In line with President Bio’s pledge, Government through the Ministry of Youth Affairs, with strong technical support from the Ministry of Agriculture and Forestry, will provide assistance in the form of tractors, improved seedlings, processing equipment and training in extension services to our youth, in selected chiefdoms in all districts.
2. Mr. Speaker, Honourable Members, Government spends large amounts of money on the purchase of imported rice for the security forces. With technical support from the Ministry of Agriculture and Forestry (MAF), the Agricultural Unit of the Military will be supported to cultivate 5,000 hectares of land. With expected yield of three metric tons per hectare, total production is estimated at 15,000 metric tons. This will partly substitute imported rice provided to the Military. It is projected that in three years, all rice consumed by the security forces will be produced locally through this scheme.

## Tree Planting and Afforestation

1. Mr. Speaker, Honourable Members, there is worrying evidence of deforestation for varying purposes. In light of this, and against a background of mudslides and several flash floods, Government will launch a National Afforestation Programme to be implemented through the Ministry of Agriculture and Forestry. The components shall include the provision of improved variety tree seedlings, tools and equipment, training and civic education and social mobilisation for environmental protection. This programme will initially target 10,000 youths, of which at least 50 per cent will be women.

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## Expanding Technical and Vocational Education and Training

1. Mr. Speaker, Honourable Members, Government’s utmost priority is to ensure that our youth acquire the requisite skills and training to support meaningful employment.
2. To achieve this, the Ministry of Technical and Higher Education has developed the Technical and Vocational Education Training (TVET) Policy and revamped the Technical and Vocational Educational Training (TVET) Department in the Ministry. This policy will guide the review and standardisation of the curriculum and certification for TVET to produce candidates with the skills needed in both the public and private sectors. It will also provide the framework for the implementation of measures aimed at improving the quality of TVET provision, particularly in areas with a high potential for job creation.
3. In addition, Government with the support of partners is establishing Technical Institutes in all sixteen districts. However, some of the facilities require rehabilitation while most lack the requisite tools and equipment for effective technical education. Therefore, Government will rehabilitate the existing facilities, construct additional facilities and provide them with the required furniture, tools and equipment. Training will take place in rented premises in districts where there is no permanent structure and resources will be mobilised to construct permanent structures in the next three years.

## Establishing a National Apprenticeship System

1. Mr. Speaker, Honourable Members, while the formal TVET will target early school leavers and those who cannot pursue university education, Government will collaborate with partners to establish a National Apprenticeship System. This system will target youth who cannot read or write or have very low level of formal education. Such a system will serve as a pathway for getting young people into skilled trades.
2. Mr. Speaker, Honourable Members, Apprenticeship schemes have been successful all over the world. The Minister of Human Resource Development in India once said, “The apprenticeship training is one of the sources to develop skilled manpower for industry, by using training facilities available in the establishments without putting an extra burden on the Exchequer to setup training infrastructure”. I implore Private Sector Partners, Non Governmental Organisations and Development Partners, to support us in this venture.

## Empowering Persons Living with Disability

1. Mr. Speaker, Honourable Members, this Government is an inclusive Government. We will leave no one behind. Our brothers and sisters who live with disabilities rely on handouts for their livelihood. It is embarrassing to see them chasing vehicles for handouts and sleeping in shanty homes and shops. As a caring Government, we will

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commence a project that will provide skills training and micro credit for persons living with disabilties. It is estimated that 2,000 persons living with disability will be targeted in the next three years for economic empowerment.

## Beach Sanitation, Security and Safety

1. Mr, Speaker, Honourable Members, Sierra Leone is endowed with vast stretches of beaches, most of which are pristine. In recent years, seaweed and challenges with proper solid waste disposal during the rainy season make the beaches filthy and unfit for use. While we are electrifying the beaches and providing water facilities, we must also improve sanitation, security and safety along the beaches. This will promote both international and domestic tourism.
2. Government will hire youth to serve as beachcombers (cleaners), beach marshals (security) and lifeguards throughout the year. In 2020, Government plans to employ at least 3,000 youths for the cleaning, security and safety of our beaches, mostly in the Western Area.

## Sports

1. Mr. Speaker, Honourable Members, the conduct of a successful Premier League in the 2018 to 2019 football calendar provides abundant evidence that sports, is a significant source of direct and indirect jobs for our youths. Additionally, football stimulates economic activities. Therefore, Government will increase its support to the conduct of the national football league.

## Entertainment

1. Mr. Speaker, Honourable Members, a unique component of our tourism promotion strategy is the development of our local entertainment industry. Through this industry, we can further engage the wider world on our folklore, culture and traditions through music, drama, film and other creative arts.
2. Therefore, as the final component of our sectoral strategy for job creation Government will, therefore, provide resources to strengthen the collaboration between the private sector and relevant state institutions to drive the development of Sierra Leone’s entertainment industry with a focus on job creation and creating linkages with international markets.

## VI The 2020 Budget

**Total Resource Envelope for FY 2020**

1. Mr. Speaker, Honourable Members, the projected total budgetary resources for the 2020 Financial Year processed through the Consolidated Revenue Fund will amount to Le8.24 trillion comprising domestic revenue of Le6.47 trillion, budget support of Le 1.0 trillion, and domestic financing of Le873.9 billion.

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1. The other category of resources comprising project loans and project grants to be disbursed by development partners through commercial banks and in some cases the Bank of Sierra Leone for the financing of projects in various sectors are projected at Le1.08 trillion.
2. Mr. Speaker, Honourable Members, on the basis of the expected increase in economic activities and the revenue mobilisation measures highlighted earlier in this Statement, domestic revenue is projected to increase to Le6.47 trillion (14.9 percent of GDP) in 2020 from the estimated amount of Le5.30 trillion (14.3 percent of GDP) in 2019. Income Taxes will contribute Le2.27 trillion; Goods and Services Tax (GST), Le1.24 trillion; Customs and Excise Duties, Le1.46 trillion, Royalty and Licenses on minerals and petroleum, Le322.1 billion; Royalties and Licenses on fisheries, Le122.7 billion; Parastatals dividends, Le60.0 billion; revenues from other Government departments including TSA agencies and royalty on timber exports will amount to Le789.7 billion. Road User Charges and vehicle licenses will contribute Le124.8 billion to domestic revenue in 2020.

## Expenditure Priorities and Allocations

1. Mr. Speaker, Honourable Members, total expenditure and net lending for 2020 will amount to Le9.35 trillion (21.5 percent of GDP) compared to the estimated Le7.69 trillion (20.5 percent of GDP) for 2019. Of this, recurrent expenditure will amount to Le6.48 trillion (14.9 percent of GDP) and capital expenditure and net lending to Le2.7 trillion (6.6 percent of GDP). Foreign-financed capital expenditures are projected at Le1.81 trillion (4.2 percent of GDP) and domestic funded capital expenditures at Le1.1 trillion (2.6 percent of GDP).

## Wages and Salaries

1. The Government wage bill is projected to increase to Le3.17 trillion in 2020 from Le 2.59 trillion in 2019. The increase of Le586.6 billion will cover the wage bill of the Universities and Colleges, bringing into the payroll 5000 teachers, 3000 health sector workers and 1000 police office in 2020.
2. Following the improvment in the conditions of service of health workers salaries of teachers are increased by 30 percent, to support human capital development effective April 2020. To improve the living conditions of low-income earners, Government is increasing the minimum wage from Le500,000 to Le600,000 per month.
3. Mr. Speaker, Honourable Members, the role of the political leadership in councils is critical in the delivery of services that supports local economic development. However, this has not reflected in the remuneration of Mayors or Chairpersons and their Deputies. This has negatively affected the morale and effectiveness of council political leadership. Whilst we expect the review of the Decentralisation Policy and Local Government Act to substantively address these issues amongst others, a first step is taken to introduce payment of salaries to Mayors/Chairpersons and their Deputies effective April 2020. In the same vein, sitting fees and transport allowances for Councillors will also be increased.

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1. Mr. Speaker, Honourable Members, in addition to the political leadership in councils, the core staff of councils are working in a very difficult condition with low salaries and morale. This situation has posed a challenge to attract and retain competent and qualified staff to work in local councils. This must change if councils are to truly deliver improved services at the local level. As a first step in this direction, the salaries of core staff of councils will be increased effective April 2020.
2. Mr. Speaker, Honourable Members, Government is aware of the critical role of Paramount Chiefs in supporting service delivery at the local level. To this end, Government is committed to restoring the dignity of Paramount Chiefs and Tribal Heads in the Western Area. As a first step in this direction, Government will increase remuneration to Paramount Chiefs and 12 other chiefdom functionaries.
3. However, a Local and Chiefdom Councils staff audit and biometric verification will be conducted before the increase is effected.

## Debt Service Payments

1. Total interest payments will amount to Le1.23 trillion in 2020. Of this, interest payments on domestic debt will amount to Le1.10 trillion while Interest payments on external debt, Le120.5 billion. The repayment of principal on external debt is projected to amount to Le579.1 billion in 2020.

## Other Recurrent, Domestic and Foreign Capital Expenditures

1. Mr. Speaker, Honourable Members, the budgetary allocations for 2020 is consistent with the priorities of Government, as articulated in the Medium Term National Development Plan (2019-2023). Human Capital Development remain the topmost priority of Government, followed by economic diversification and infrastructure development to promote sustainable economic growth and job creation.

## Cluster One: Human Capital Development Education

1. Mr. Speaker, Honourable Members, total budgetary allocation to the education sector is Le1.4 trillion, representing 22 percent of total primary expenditures. The Free Quality School Education Programme remains Government’s flagship. To deepen its implementation, Government is allocating Le317.2 billion in the domestic capital budget to cover the procurement of teaching and learning materials, school fee subsidy, school feeding programme, and payment of examination fees for NPSE, BECE, and WASSCE. The sum of Le3.0 billion is provided for rehabilitation and refurbishment of District Technical Institutes and Teacher Training Colleges. Government’s counterpart contributions to the rehabilitation of Fourah Bay College will amount to Le5.0 billion and to the construction of the new IPAM campus is also Le 5.0 billion.

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1. The wage bill for teahers is projected at Le657.6 billion while that of Tertiary Universities and Colleges will amount to Le200.5 billion. From the recurrence budget the sum of Le122.0 billion is allocated to the Ministry of Higher and Tertiary Education including Le80.0 billion as grant in aid. The Ministry of Basic and Secondary Education is allocated Le26.1 billion including Le10.2 billion as Grants to Government Boading Schools.
2. Development partners including the World Bank, BADEA, Saudi Fund, OFID, EBID and DFID will disburse Le1.92 trillion to support various projects in the education sector. Transfers for the devolved functions in the Education Sector will amount to Le9.4 billion leones.

## Health

1. The Health sector is allocated Le674.2 billion, representing 11 percent of the total budget. Of this amount, Le51.2 billion is from the recurrent budget including Le13.1 billion to support primary health care services for Malaria, TB and HIV/AIDS prevention and control; Le5.5 billion for Reproductive and Child Health Care Services; Le19.2 billion for Hospital and Ambulance Services. The Wage bill for Health sector workers will amount to Le345.1 billion in 2020.
2. In addition, a total of Le37.2 billion is allocated to the health sector from the domestic capital budget. Of this, Le7.0 billion in addition to the Le15 billion from recovered money from the ACC is for the construction of a Diagnostic Health Centre and Le1.0 for the construction of a Warehouse at Kerry Town. An amount of Le51.3 billion is allocated to the National Medical Supplies Agency for the procurement of Free Health Care and Cost Recovery Drugs.
3. The World Bank, Global Fund, GAVI, CDC, IDB Kuwaiti Fund and BADEA will disburse about Le 291.2 billion for the implementation of various projects in the health sector. Government’s counterpart contribution to these projects will amount to Le24.0 billion.
4. The amount of Le82.3 billion allocated for devolved functions in the health sector covering solid waste management, monthly cleaning exercise, District Hospitals and Peripheral Health care services (PHCs).

## Social Protection

1. An amount of Le44.5 billion is allocated from the recurrent budget to the Social Protection Sector, including Le7.2 billion for Social Protection, Le8.7 billion leones for Pilgrimage under the Ministry of Social Welfare Gender and Children’s Affaire; NaCSA Le 2.1 billion; Ministry of Labour and Social Security; Le4.4 billion; Ministry of Youth Affairs Le5.5 billion, of which the National Youth Commission Le3.1 billion; Ministry of Sports Le16.6 billion; and National Youth Service Le2.4 billion. An amount of Le 2.2 billion is allocated for devolved functions relating to youth and sports services at the local level. Grants for devolved social welfare services will amount to Le1.5 billion.

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1. From the domestic capital budget, the Ministry of Youth will also receive the sum of Le56.4 billion for the implementation of various youth development and empowerment programmes. These include Le30.0 billion for Youth Entrepreneurship; Le21 billion for the establishment of Youth Farms; Le3.4 billion for Youth in Fisheries; Le2.0 billion for the Car Wash Project and Le1.0 for Youth Empowerment Fund and Le400 million for the establishment of the National Apprenticeship Scheme.
2. From the domestic capital budget, Le14.7 billion is allocated to NaCSA. Of this amount Le 5.0 billion is for the construction and rehabilitation of community facilities and an initial amount of Le5.0 billion for Economic Empowerment for Persons Living with Disability. Counterpart contributions to donor-funded projects, implemented by NaCSA, will amount to Le4.7 billion.
3. The World Bank, IDB, KFW, GIZ and UNHCR will disburse Le89.9 billion for the implementation of various social protection programmes implemented by NaCSA.

## Cluster Two: Diversifying the Economy Agriculture

1. Mr. Speaker, Hon. Member, to support the implementation of the National

Agricultural Transformation programme, Government is allocating Le348.8 billion to the agriculture sector, accounting for 6 percent of the total primary expenditure. Of this, Le38.9 billion is from the recurrent budget to support the rehabilitation of existing plantations, rehabilitation of Inland Valley Swamps, procurement of livestock and animal vaccines, fertilizers and seedlings, as well as support the Fertizer Regulatory Agency and the Seed Certification Agency.

1. Transfers for devolved functions in the agriculture and fisheries sectors will amount to Le8.3 billion.
2. Mr. Speaker, Honourable Members, Government is allocating Le109.4 billion from the domestic capital budget to the Ministry of Agriculture and Forestry. Of this amount Le61.6 billion is allocated for the establishment of the Chiefdom Youth and Military Farms and Le10.0 billion to support the National Reafforestation programme. Also, Le2.0 billion is provided for the rehabilitation of the Musaia Livestock Station. An amount of Le500 million is allocated to finance the feasibility study for the establishment of District Farm Service Centres.
3. The World Bank, IFAD, AfDB, IDB and DFID will also disburse the sum of Le190.9 billion for the implementation of various projects in the agriculture sector.

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## Fisheries

1. As part of Government’s efforts to improve the productivity of the fisheries sector, the Ministry of Fisheries and Marine Resources is allocated Le12.6 billion from the recurrent budget. Of this amount, Le7.6 billion is for the procurement and distribution of appropriate fishing gear and training on sustainable fishing practices. An amount of Le3.1 billion is allocated to establish and operationalise a Fish Testing Laboratory.
2. Government is also allocating Le7.5 billion from the domestic capital budget to support the fish stock assessment, rehabilitation and construction of fisheries infrastructure, support to women in fisheries, monitoring and surveillance and improving quality and safety standards for fish exports.

## Tourism

1. Government is allocating Le7.7 billion from the recurrent budget including Le4.2 billion to the National Tourist Board, for the implementation of the Tourism Marketing Strategy and Le2.2 billion to the Monuments and Relics Commission for the rehabilitation of various historic buildings and sites nationwide. The National and Railway Museums will receive Le1.2 billion.
2. In addition, an amount of Le17.1 billion is allocated from the domestic capital budget to the tourism sector, of which Le1.9 billion is to the Ministry of Tourism for the development of five ecotourism sites; Le8.2 billion to the National Tourist Board for several tourism projects, including the Peninsula Beaches Sanitation and Security Project and Le7.0 billion to the Monuments and Relics Commission for the restoration of Old Fourah Bay College, construction of a Museum and Heritage Centre in Bonthe and restoration of proclaimed and protected sites.
3. Development partners including the UNDP and the USA will disburse Le33.0 billion for implementation of various projects in the tourism sector. Government’s counterpart contribution to these projects in the tourism sector will amount to Le5.0 billion.

## Trade, Manufacturing and Services Sectors

1. As part of the efforts to promote trade and investments for job creation especially for the youths, Government is allocating from the recurrent budget an amount of Le14.8 billion to the Ministry of Trade and Industry to support various agencies engaged in improving the business environment and the promotion of investment and export activities.
2. In addition, Le22.0 billion is allocated from the domestic capital budget as support to Micro, Small and Medium Scale Enterprises.

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## Cluster 3: Managing Natural Resources

1. Mr. Speaker, Honourable Members, to support the efficient management of our natural resources, Government is allocating Le3.4 billion to the Ministry of Mines and Mineral Resources including Le1.8 billion to the National Minerals Agency. In addition, Le6.0 billion is allocated to the Petroleum Directorate for the effective governance and management of upstream petroleum resources. The Petroleum Regulatory Agency is allocated Le10.2 billion. An amount of Le3.7 billion is allocated to the Ministry of Lands, Housing and the Environment for the implementation of the development of the legal framework for the Land Commission and Customary Land Rights Bill.

## Cluster Four: Governance and Accountability for Results

1. Mr. Speaker, Honourable Members, to promote good governance and efficient management of the economy, Government is allocating from the recurrent budget, Le7.2 billion to the Audit Service Sierra Leone; Le8.0 billion to the Anti Corruption Commission; Le17.0 billion to the Judiciary; Le18.8 billion to the Law Officer’s Department; Le93.0 billion to the Ministry of Foreign Affairs and International Cooperation; Le83.0 billion to the Ministry of Finance; Le43.5 billion to the Ministry of Planning and Economic Development; Statistics Sierra Leone, Le5.6 billion; Le193.9 billion to the National Revenue Authority; Le35.0 billion to the Accountant-General’s Department; Le1.1 billion to the National Commission for Democracy; Le2.0 billion to the National Council for Civic Education and Development (NACCED): Le70.8 billion to the Ministry of Defence; Le60.1 billion to the Sierra Leone Police; Le43.8 billion to the Sierra Leone Correctional Services; and Le3.4 billion to the National Fire Authority. The budgetary allocation to the House of Parliament is increased to Le37.2 billion in 2020.
2. In addition, Government is allocating from the domestic capital budget, Le89.6 billion to support various governance related activities including Le19.6 billion for the rehabilitation of foreign missions; Le6.0 billion for the integrated Civil Registration and Vital Statistics and ID Management systems; Le500 million for the establishment of the Wages and Compensation Commission; Le10.0 billion to the National Council For Civic Education and Development (NACCED) for strengthening community civic engagements; Le7.0 billion for the new construction and rehabilitation of police stations; Le12.0 billion as support to the Military for Food Production; Le3.0 billion for construction of military barracks; Le5.0 billion for Audit Service Sierra Leone headquarters; Le5.0 billion for the construction of Anti Corruption Building; Le2.0 billion for the rehabilitation of Correctional Centres and facilities; and Le700 million for the rehabilitation of Statistics Sierra Leone Headquarters.
3. In addition, the World Bank and FAO are disbursing Le2.9 billion to Statistics Sierra Leone to support the conduct of various surveys. Government’s counterpart contribution to these surveys will amount to Le1.8 billion.

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## Cluster Five: Infrastructure Development and Economic Competitiveness

1. Mr. Speaker, Honourable Members, the development of infrastructure remains critical in improving the business environment to attract investment for job creation.

## Improving Electricity Supply

1. Given the critical importance of the energy sector to sustainable growth and job creation, Government is allocating an amount of Le127.5 billion from the recurrent budget to the Ministry of Energy. Of this amount, energy subsidies including fuel for Independent Power Providers, is Le124.1 billion.
2. Government is also allocating from the domestic capital budget an amount of Le42.1 billion to the energy sector including Le20.0 billion for electrification of six district capital towns; Le5.0 billion for rehabilitation of Electricity House, Le5.0 billion for rehabilitation of EGTC thermal plants, and Le2.0 billion for the rehabilitation of the Dodo Hydro dam.
3. The Abu Dhabi Fund, African Development Bank, World Bank, DFID, and Indian Exim Bank will disburse Le323.4 billion towards the implementation of various projects in the energy sector. Government’s counterpart contribution towards the implementation of these projects will amount to Le10.2 billion.

## Improving Water Supply

1. An amount of Le11.3 billion is allocated from the recurrent budget to the Ministry of Water Resources, of which, Le5.2 billion as grants to SALWACO and Le2.1 billion to the Water Resource Management Agency.
2. An amount of Le21.0 billion is allocated from the domestic capital budget to SALWACO to finance the completion of water supply projects in all districts, construction of solar-powered bore holes in 13 districts, construction of water supply systems in Bonthe Municipality and construction of industrial bore holes in urban areas; the procurement and installation of metres, billing software and laboratory equipment. An amount of Le6.0 billion is allocated to the National Water Resource Management Agency for the construction of 10 hydrological monitoring networks and 25 ground water monitoring stations. In addition, Le3.0 billion is allocated to GUMA Valley Water Company for the emergency water supply project in the Western Area.
3. Development partners, including the African Development Bank, World Bank, DFID, Kuwaiti Fund, Saudi Fund will disburse Le253.0 billion for the implementation of various water projects by GUMA and SALWACO. Government’s counterpart contribution to these projects will amount to Le34.7 billion.

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## Improving the Road Network

1. Government is allocating from the domestic development budget the sum of Le217.0 billion to the Sierra Leone Roads Authority (SLRA) to support Labour Based Public Works programmes for youths at the district level; spot improvement of highways; completion of township roads; construction of the Bo-Mattru Road, Bandajuma- Pujehun-Gbondapi Road, the Hill-Side Bye Pass Road and for feasibility studies for the construction of major highways.
2. Development partners including EU, AfDB, OFID, IDB, Kuwaiti Fund, Saudi Fund, and Peoples Republic of China are disbursing Le236.0 billion for the completion of Magbele, Mabang and Kpangbama bridges and Bo-Bandajuma, Pendembu-Kailahun, Lumley-Tokeh, Limkokwing-Regent Roads. Government counterpart contribution to these roads and bridge projects will amount to Le45.0 billion.

## Cluster Six: Addressing Women, Children and Disability Issues

1. Mr. Speaker, Honourable Members, to address some the challenges facing women and children, Government is allocating from the recurrent budget, Le3.3 billion for Gender and Children’s programmes under the Ministry of Social Welfare, Gender and Children’s Affairs and Le1.3 billion as support to the National Children’s Commission. In addition, an amount of Le1.0 billion is allocated from the domestic capital budget to support women’s empowerment. Transfers for devolved fucntions for Gender and Children’s Affairs will amount to Le1.8 billion.

## Cluster Seven: Addressing Vulnerabilities and Building Resilience (Environment, Climate Change and Disaster Management)

1. Mr. Speaker, Honourable Members, as part of Government’s efforts to address environment and climate change challenges, Government is allocating from the recurrent budget, Le28.5 billion to the Sierra Leone Environmental Protection Agency, Le1.9 billion to the Nuclear Safety and Radiation Protection Agency and Le1.4 billion to the Sierra Leone Meteorological Agency. In addition, Government is allocating from the domestic capital budget Le2.2 billion to the National Protected Area Authority.

## Budget Deficit and Financing

1. The overall deficit, including grants is projected at Le1.1 trillion (2.6 percent of GDP). Excluding grants, the deficit is projected at Le2.9 trillion (6.6 percent of GDP). The primary deficit is projected at Le156.7 billion (0.4 percent of GDP). The deficit will be financed by both domestic and foreign sources. Foreign financing in the form of project loans and grants is projected at Le1.08 trillion. Domestic financing will amount to Le873.9 billion.

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## Risks to the Implementation of the Budget

1. Mr. Speaker, Honourable Members, the potential risks that could derail the implementation of the Government’s Budget have been identified and discussed in the Government’s Fiscal Strategy Statement for 2020 to 2022. For the 2020 Budget, the following risks have been identified:
2. Continued closure of the iron ore mines and its implications for growth, exports, domestic revenue and foreign exchange earnings;
3. Increase in the price of fuel in the international market and its implications for Government expenditure, foreign exchange reserves and stability of the exchange rate;
4. Rising inflation and domestic interest rates and its implications for Government expenditure on the wage bill, goods and services and interest payments on domestic debt;
5. Increase in subsidies to EDSA and other SOEs;
6. Unexpected shortfall in domestic revenue collection;
7. Delays in the disbursement of budget support by development partners;
8. Weak implementation of structural reforms and non-adherence to the IMF programme targets, which could derail the programme with the Fund; and
9. The occurrence of natural disasters and associated expenditure, which could derail the implementation of the budget.

## Conclusion

1. Mr. Speaker, Honourable Members, the 2020 Budget focuses on consolidating human capital development and stimulating the economy to create job opportunities, especially for the youths. The policy measures I have announced are deliberate, specific and targeted. They will have immense impact on incomes, human development and social security of our people. Thus, the theme of this Budget is ‘***Fiscal Consolidation* for *Human Capital Development and Job Creation’.***
2. The economic policies articulated in this budget build on the progress made in fiscal consolidation efforts of the previous year. These policies, combined with the sectoral policies and programmes, will facilitate the scaling up of investments in human capital development, infrastructure and productive sectors supported by science, technology and innovation. The ultimate goal is to create jobs for our youth. This Budget seeks to enable the youth, who are our most valuable resource to take their rightful place in society by equipping them with the right skills and empowering them

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with financial resources to make their dreams come true. The time for using and abusing the youth as agents of crime and other social ills is over. We must, and we will, increase their participation in the development process of this country.

1. Mr. Speaker, Honourable Members, as a ‘Talk and Do’ Government, we will work towards the delivery of these commitments. For this to happen , core interventions have been shifted from the recurrent to the capital budget to ensure effective implementation of projects as well as monitoring and evaluation of results. It is also clear that achieving all these objectives will require investments from a range of different resources. To this end, a Consultative Group Meeting for the Medium Term National Development Plan is planned next year to mobilise resources for its implementation. This will include confirming already committed internal and external resources; raising funds through the restructuring of existing public debt; and mobilising additional resources through private sector and other innovative financing.
2. Let me at this point thank His Excellency, the President Dr. Julius Maada Bio for his vision set out in the Presidential Address to this Parliament; continuous guidance provided directly to the political leadership, and through the regular economic management briefing.
3. To the Vice President, Dr. Mohamed Juldeh Jalloh, who launched the Budget Hearing Meetings, and maintains regular contact with the Ministry of Finance on various issues, I say thank you very much.
4. The Chief Minister, other Cabinet colleagues, you have been very helpful. You have demonstrated understanding in the midst of scarce resources. You have been frank and sincere in all our bilateral engagements and have embraced the national agenda even at the expense of your sector priorities. From the bottom of my heart, I thank you and promise to allocate additional resources as the situation improves.
5. Mr. Speaker, Honourable Members, I wish to express my sincere gratitude to the Deputy Minister of Finance, the Financial Secretary, the Principal Deputy Financial Secretary, the Chief Economist, all Directors and staff in the Ministry of Finance for their support in the design and implementation of policies, including this Budget Policy Statement. We also appreciate the Minister of Planning and Economic Development, the Development Secretary and staff of Ministry of Planning and Economic Development for their contribution to the preparation of the capital budget.

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1. The Governor, Deputy Governor, management and staff of the Bank of Sierra Leone are appreciated for their cooperation in further enhancing the coordination of fiscal and monetary policies for the betterment of all Sierra Leoneans. The Commissioner General, management and staff of the National Revenue Authority deserve special commendation for their tireless efforts in the mobilisation of domestic revenue and preparation of the budget.
2. Mr. Speaker, Honourable Members, I would like to reiterate my appreciation for the effective bipartisan role played by this Noble House of Parliament under the leadership of the Honourable Speaker, in passing legislations that are contributing to the restoration of fiscal discipline and improving economic governance. In addition, we also wish to acknowledge the invaluable role played by the Attorney General and Minister of Justice, the Solicitor General and staff in the Law Officers Department for their facilitation and finalisation of the various bills and statutory instruments.
3. I would also like to recognise our development partners, who in addition to providing direct budget support. That have contributed immensely in providing project support as well as technical assistance and advisory services.
4. My appreciation also goes to the District Budget Oversight Committees, Non- State Actors, and members of the electronic and print media who participated in our open Budget Policy Discussions and regularly report on activities of Ministry of Finance. As usual, the Government Printer and staff rose to the occasion and produced the printed Budget Statement and estimates on time.
5. On this note, Mr. Speaker, Honourable Members, let me reiterate that this Budget is a continuation of a series of Budget Policy Statements that will sustain economic growth, promote human capital development and increase private sector participation to create jobs and lift our people out of poverty.
6. Mr. Speaker, Honourable Members, this is a **Bread and Butter Budget.** I, therefore, commend it to this House.
7. I thank you ALL and God Bless Us All.

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**BUDGET PROFILE**

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|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY2018**  **PARTICULARS *Estimate*** | FY2018  ***% of*** | **FY2019**  ***Program*** | FY2019  *% of* | **FY2020**  ***Budget*** | FY2020  *% of* | **FY2021**  *Indicative* | FY2021  *% of* | **FY2022**  *Indicative* | FY2022  *% of* |
| Q1 -4  Jan-Dec | GPD | **Q1-4**  **Jan-Dec** | GPD | **Q1-4**  **Jan-Dec** | GPD | Q1 -4  Jan-Dec | GPD | Q1 -4  Jan-Dec | GPD |

**Total Revenue and Grants *5,108,751* 15.8% 6,658,628** *17.7%* **8,235,596** *18.9%* **8,943,424** *17.7%* **10,481,474** *18.2%*

**Domestic Revenue** *4,428 ,458* **13.7%** 5,378 ,990 *14.3%* **6,470,436** *14.9%* **7,748,109** *15.3%* **9,180,374** *15.9%*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Income Tax Revenue** | ***1,595,946*** | **4.9%** | **1,930,198** | *5.1%* | **2,274,303** | *5.2%* | **2,914,352** | *5.8%* | **3,256,521** | *5.6%* |
| Corporate Tax | *438,331* | 1 . 4 % | 384,223 | *1.0%* | **591,141** | *1.4%* | 737,482 | *1.5%* | 839,294 | *1.5%* |
| Personal Income Tax - incl. Govt PAYE | *1,157 ,614* | 3 . 6 % | 1,508 ,207 | *4.0%* | **1,683,162** | *3.9%* | 2,176 ,870 | *4.3%* | 2,417 ,228 | *4.2%* |
| Other Taxes | *0* | 0 . 0 % | 37 ,768 | *0.1%* | **0** | *0.0%* | 0 | *0.0%* | 0 | *0.0%* |
| **Goods and Services Tax** | ***886,384*** | **2.7%** | **984,000** | *2.6%* | **1,235,200** | *2.8%* | **1,655,567** | *3.3%* | **1,936,224** | *3.4%* |
| Import GST | *550,581* | 1 . 7 % | 384,000 | *1.0%* | **721,221** | *1.7%* | 623,087 | *1.2%* | 735,602 | *1.3%* |
| Domestic GST | *335,803* | 1 . 0 % | 600,000 | *1.6%* | **513,979** | *1.2%* | 1,032 ,480 | *2.0%* | 1,200 ,622 | *2.1%* |
| **Customs and Excise Department** | ***1,008,519*** | **3.1%** | **1,281,000** | *3.4%* | **1,541,563** | *3.5%* | **1,588,543** | *3.1%* | **2,051,747** | *3.6%* |
| Import Duties | *650,486* | 2 . 0 % | 710,000 | *1.9%* | **893,363** | *2.1%* | 879,517 | *1.7%* | 1,242 ,139 | *2.2%* |
| Excise Duties on Petroleum Products | *347,154* | 1 . 1 % | 546,000 | *1.5%* | **598,665** | *1.4%* | 634,499 | *1.3%* | 723,943 | *1.3%* |
| Other Excise Duties | *10 ,879* | 0 . 0 % | 25 ,000 | *0.1%* | **49,535** | *0.1%* | 74 ,527 | *0.1%* | 85 ,664 | *0.1%* |
| **Mines Department** | ***222,772*** | **0.7%** | **270,080** | *0.7%* | **322,125** | *0.7%* | **366,572** | *0.7%* | **406,882** | *0.7%* |
| Royalty on Rutile | *57 ,263* | 0 . 2 % | 109,460 | *0.3%* | **105,169** | *0.2%* | 102,271 | *0.2%* | 107,619 | *0.2%* |
| Royalty on Bauxite | *16 ,757* | 0 . 1 % | 14 ,498 | *0.0%* | **20,268** | *0.0%* | 34 ,969 | *0.1%* | 38 ,028 | *0.1%* |
| Royalties on Diamond and Gold | *75 ,196* | 0 . 2 % | 45 ,159 | *0.1%* | **39,113** | *0.1%* | 69 ,288 | *0.1%* | 74 ,069 | *0.1%* |
| Royalty on Iron Ore | *3,468* | 0 . 0 % | 8,518 | *0.0%* | **29,194** | *0.1%* | 61 ,673 | *0.1%* | 79 ,415 | *0.1%* |
| Licences(Including Petroleum Revenue) | *70 ,088* | 0 . 2 % | 69 ,909 | *0.2%* | **128,382** | *0.3%* | 98 ,372 | *0.2%* | 107,750 | *0.2%* |
| **Other Departments** | ***660,643*** | **2.0%** | **788,227** | *2.1%* | **972,416** | *2.2%* | **1,077,706** | *2.1%* | **1,354,284** | *2.3%* |
| Royalties etc. on Fisheries | *94 ,921* | 0 . 3 % | 96 ,005 | *0.3%* | **122,715** | *0.3%* | 128,543 | *0.3%* | 320,000 | *0.6%* |
| Parastatals | *0* | 0 . 0 % | 60 ,683 | *0.2%* | **60,000** | *0.1%* | 105,361 | *0.2%* | 85 ,716 | *0.1%* |
| Other Revenues (Including TSA Agencies and Timber) | *565,722* | 1 . 7 % | 631,539 | *1.7%* | **789,701** | *1.8%* | 843,802 | *1.7%* | 948,569 | *1.6%* |
| **Road User Charges & Vehicle Licences** | ***54,194*** | **0.2%** | **125,485** | *0.3%* | **124,829** | *0.3%* | **145,369** | *0.3%* | **174,715** | *0.3%* |
| **Grants** | ***680,293* 2.1% 1,279,638** | | | *3.4%* | **1,765,160** | *4.1%* | **1,195,315** | *2.4%* | **1,301,100** | *2.3%* |
| **Programme** | ***294,293* 0.9% 774,158** | | | *2.1%* | **1,030,000** | *2.4%* | **640,008** | *1.3%* | **738,100** | *1.3%* |
| o/ w Debt Relief Assistance | 13 ,371 0 . 0 % 6,575 | | | *0.0%* | **0** | *0.0%* | **0** | *0.0%* | **0** | *0.0%* |
| o/ w HIPC - $’ m | *$1.63 $0.76* | | |  | ***$0.00*** |  | ***$0.00*** |  | ***$0.00*** |  |
| o/ w Global Fund Salary Support | *55 ,437* 0 . 2 % 0 | | | *0.0%* | **0** | *0.0%* | **0** | *0.0%* | **0** | *0.0%* |
| **o/ w External Donors Budgetary Support / 4** | **225,485 0.7% 767,583** | | | *2.0%* | **1,030,000** | *2.4%* | **640,008** | *1.3%* | **738,100** | *1.3%* |
| o/ w UK DFID - $’ m | *$0.00 $0.00* | | |  | ***$0.00*** |  | ***$0.00*** |  | ***$0.00*** |  |
| o/ w EU - $’ m | *$27. 50 $23. 52* | | |  | ***$24.00*** |  | ***$24.00*** |  | ***$24.00*** |  |
| o/ w World Bank - $’ m | *$0.00 $39. 67* | | |  | ***$60.00*** |  | ***$30.00*** |  | ***$30.00*** |  |
| o/ w African Dev. Bank - $’ m | *$0.00 $20. 70* | | |  | ***$14.00*** |  | ***$5.70*** |  | ***$13.50*** |  |
| Elections Basket Fund | *-* 0 . 0 % *0* | | | *0.0%* | ***0*** | *0.0%* | ***0*** | *0.0%* | ***0*** | *0.0%* |
| Support to the 2018 General Elections | *- 0* | | |  | ***0*** |  | ***0*** |  | ***0*** |  |
| Projects  **Project - Other Projects** | *-* -  ***386,000* 1.2% 505,480** | | | *1.3%* | **-**  **735,160** | *1.7%* | **-**  **555,307** | *1.1%* | **-**  **563,000** | *1.0%* |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PARTICULARS** | **FY2018**  ***Estimate*** | FY2018  ***% of*** | **FY2019**  ***Program*** | FY2019  *% of* | **FY2020**  ***Budget*** | FY2020  *% of* | **FY2021**  *Indicative* | FY2021  *% of* | **FY2022**  *Indicative* | FY2022  *% of* |
|  | Q1 -4  Jan-Dec | GPD | **Q1-4**  **Jan-Dec** | GPD | **Q1-4**  **Jan-Dec** | GPD | Q1 -4  Jan-Dec | GPD | Q1 -4  Jan-Dec | GPD |
| **Total Expenditure and Lending minus Repayments** | ***6,830,697*** | **21.1%** | **7,836,285** | *20.9%* | **9,349,140** | *21.5%* | **10,346,940** | *20.4%* | **11,670,308** | *20.2%* |
| **Recurrent Expenditure** | ***4,747,560*** | **14.7%** | **5,794,257** | *15.4%* | **6,475,485** | *14.9%* | **7,169,573** | *14.2%* | **7,951,308** | *13.8%* |
| **Wages & Salaries** | ***2,056,689*** | **6.3%** | **2,587,945** | *6.9%* | **3,174,476** | *7.3%* | **3,464,805** | *6.8%* | **3,783,000** | *6.6%* |
| o/ w: Pensions, Gratuities and Other Allowances | *181,812* | 0 . 6 % | 214,826 | *0.6%* | **308,011** | *0.7%* | **314,171** | *0.6%* | **317,312** | *0.6%* |
| o/ w: Contributions to Social Security | *59 ,501* | 0 . 2 % | 82 ,103 | *0.2%* | **82,103** | *0.2%* | **100,881** | *0.2%* | **101,890** | *0.2%* |
| **Non-Salary, Non-Interest Recurrent Expenditure** | ***1,784,575*** | **5.2%** | ***2,079,262*** | *5.5%* | ***2,075,970*** | *4.8%* | ***2,398,168*** | *4.7%* | ***2,827,308*** | *4.9%* |
| **Goods and Services** | ***1,064,912*** | **3.3%** | **1,175,829** | *3.1%* | **1,057,970** | *2.4%* | **1,237,961** | *2.4%* | **1,452,509** | *2.5%* |
| *o/ w Social and Economic* | *446,218* | 1 . 4 % | 589,408 | *1.6%* | **384,693** | *0.9%* | 450,645 | *0.9%* | 640,273 | *1.1%* |
| ***o/w Free Education Programme (Senior Secondary)*** | ***120,003*** | **0.4%** | **127,165** | *0.3%* | **16,870** | *0.0%* | 20 ,564 | *0.0%* | 21 ,796 | *0.0%* |
| *General and Others* | *400,153* | 1 . 2 % | 350,343 | *0.9%* | **498,629** | *1.1%* | 524,921 | *1.0%* | 534,123 | *0.9%* |
| *Statistics - Sierra Leone* | *5,223* | 0 . 0 % | 7,290 | *0.0%* | **5,641** | *0.0%* | 5,717 | *0.0%* | 6,060 | *0.0%* |
| *Defence Expenditure* | *74 ,245* | 0 . 2 % | 95 ,986 | *0.3%* | **70,756** | *0.2%* | 119,689 | *0.2%* | 126,858 | *0.2%* |
| *Police* | *97 ,470* | 0 . 3 % | 76 ,231 | *0.2%* | **60,075** | *0.1%* | 81 ,408 | *0.2%* | 86 ,284 | *0.1%* |
| *Correctional Services* | *46 ,826* | 0 . 1 % | 63 ,861 | *0.2%* | **43,817** | *0.1%* | 61 ,299 | *0.1%* | 64 ,971 | *0.1%* |
| ***Subsidies and Transfers*** | ***719,663*** | **2.2%** | ***903,433*** | *2.4%* | ***1,018,000*** | *2.3%* | ***1,160,207*** | *2.3%* | ***1,374,799*** | *2.4%* |
| ***Transfers to Local Councils*** | ***101,650*** | **0.3%** | **145,259** | *0.4%* | **113,183** | *0.3%* | **118,842** | *0.2%* | **142,611** | *0.2%* |
| *Grants for Admin. Expenses* | *21 ,478* | 0 . 1 % | 32 ,966 | *0.1%* | **4,072** | *0.0%* | 4,275 | *0.0%* | 5,130 | *0.0%* |
| *Grants for Devolved Functions* | *80 ,172* | 0 . 2 % | 112,293 | *0.3%* | **109,112** | *0.3%* | 114,567 | *0.2%* | 137,481 | *0.2%* |
| ***o/w Free Education Programme (Pre/Primary & JSS)*** | ***80,172*** | **0.2%** | **107,192** | *0.3%* | **1,560** | *0.0%* | 1,699 | *0.0%* | 1,995 | *0.0%* |
| ***Grants toTertiary Educational Institutions*** | ***223,853*** | **0.7%** | **100,935** | *0.3%* | **82,216** | *0.2%* | 86 ,157 | *0.2%* | 103,412 | *0.2%* |
| ***Transfer to Road Maintenance Fund*** | ***81,896*** | **0.3%** | **141,338** | *0.4%* | **124,829** | *0.3%* | **145,369** | *0.3%* | 174,442 | *0.3%* |
| ***Transfers to Other Agencies Including (TSA Agencies)*** | ***132,537*** | **0.4%** | **202,341** | *0.5%* | **330,753** | *0.8%* | **284,653** | *0.6%* | 341,584 | *0.6%* |
| ***National Revenue Authority*** | ***90,462*** | **0.3%** | **151,883** | *0.4%* | **193,861** | *0.4%* | **228,082** | *0.5%* | **270,170** | *0.5%* |
| ***Transfer to ECOWAS Fund*** | ***0*** | **0.0%** | **0** | *0.0%* | **30,105** | *0.1%* | **31,000** | *0.1%* | **33,000** | *0.1%* |
| ***Energy Subsidies(Incl. Fuel)*** | ***46,238*** | **0.1%** | ***144,637*** | *0.4%* | ***124,153*** | *0.3%* | ***179,237*** | *0.4%* | ***106,211*** | *0.2%* |
| *Energy Subsidies for IPPs* | *46 ,238* | 0 . 1 % | 144,637 | *0.4%* | **102,735** | *0.2%* | 156,748 | *0.3%* | 79 ,225 | *0.1%* |
| *Other SOEs Loans and Structural Interventions* | *0* | 0 . 0 % | 0 | *0.0%* | **21,418** | *0.0%* | 22 ,489 | *0.0%* | 26 ,987 | *0.0%* |
| ***Elections and Democratisation*** | ***43,027*** | **0.1%** | ***17,040*** | *0.0%* | ***18,900*** | *0.0%* | ***86,867*** | *0.2%* | ***203,369*** | *0.4%* |
| *Domestic contribution* | *43 ,027* | 0 . 1 % | 17 ,040 | *0.0%* | **18,900** | *0.0%* | **86,867** | *0.2%* | **203,369** | *0.4%* |
| *National Electoral Commission* | *43 ,027* | 0 . 1 % | 17 ,040 | *0.0%* | **18,900** | *0.0%* | **86,867** | *0.2%* | **203,369** | *0.4%* |
| **Total interest payments** | **906,296** | **2.8%** | **1,127,050** | *3.0%* | **1,225,038** | *2.8%* | **1,306,600** | *2.6%* | **1,341,000** | *2.3%* |
| Domestic Interest | *811,501* | 2 . 5 % | 1,017 ,331 | *2.7%* | **1,104,521** | *2.5%* | **1,183,238** | *2.3%* | **1,210,000** | *2.1%* |
| Foreign Interest | *94 ,795* | 0 . 3 % | 109,719 | *0.3%* | **120,517** | *0.3%* | **123,362** | *0.2%* | **131,000** | *0.2%* |
| **Capital Expenditure and Net Lending** | ***2,083,137*** | **6.4%** | **2,042,028** | *5.4%* | **2,873,656** | *6.6%* | **3,177,368** | *6.3%* | **3,719,000** | *6.5%* |
| **Capital Expenditure** | ***2,083,137*** | **6.4%** | **2,042,028** | *5.4%* | **2,873,656** | *6.6%* | **3,177,368** | *6.3%* | **3,719,000** | *6.5%* |
| **Foreign Loans and Grants** | ***1,409,000*** | **4.3%** | **1,143,022** | *3.0%* | **1,813,625** | *4.2%* | **1,851,307** | *3.7%* | **2,059,000** | *3.6%* |
| Loans | *1,023 ,000* | 3 . 2 % | 630,442 | *1.7%* | **1,078,465** | *2.5%* | **1,296,000** | *2.6%* | **1,496,000** | *2.6%* |
| Grants | *386,000* | 1 . 2 % | 512,580 | *1.4%* | **735,160** | *1.7%* | **555,307** | *1.1%* | **563,000** | *1.0%* |
| **Domestic** | ***674,137*** | **2.1%** | **899,006** | *2.4%* | **1,060,031** | *2.4%* | **1,326,061** | *2.6%* | **1,660,000** | *2.9%* |
| **Lending minus Repayment** | ***-*** | **0.0%** | **0** | *0.0%* | **0** | *0.0%* | **0** | *0.0%* | **0** | *0.0%* |

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| **FY2018**  **PARTICULARS *Estimate*** | | FY2018  ***% of*** | **FY2019**  ***Program*** | FY2019  *% of* | **FY2020**  ***Budget*** | FY2020  *% of* | **FY2021**  *Indicative* | FY2021  *% of* | **FY2022**  *Indicative* | FY2022  *% of* |
| Q1 -4  Jan-Dec | | GPD | **Q1-4**  **Jan-Dec** | GPD | **Q1-4**  **Jan-Dec** | GPD | Q1 -4  Jan-Dec | GPD | Q1 -4  Jan-Dec | GPD |
| OVERALL DEFICIT/ SURPLUS (-) (+) | |  |  |  |  |  |  |  |  |  |
| (on commitment basis) including grants | (1,721,946) | - 5 . 3 % | (1,177,657) | *-3.1%* | **(1,113,544)** | *-2.6%* | **(1,403,516)** | *-2.8%* | **(1,188,834)** | *-2.1%* |
| excluding grants | (2,402,239) | - 7 . 4 % | (2,457,295) | *-6.5%* | **(2,878,704)** | *-6.6%* | **(2,598,831)** | *-5.1%* | **(2,489,934)** | *-4.3%* |
| **domestic primary balance** | **(176,207)** | **-0.5%** | **(238,392)** | *-0.6%* | **156,199** | *0.4%* | **469,064** | *0.9%* | **820,066** | *1.4%* |
| **Contingency Expenditure:** | ***(89 ,264)*** | **-0.3%** | **(51,169)** | *-0.1%* | **(3,760)** | *0.0%* | **(90,012)** | *-0.2%* | **(90,000)** | *-0.2%* |
| Contingency Fund | *(10,317)* | 0 . 0 % | *0* | *0.0%* | **(1,880)** | *0.0%* | **(50,000)** | *-0.1%* | **(45,000)** | *-0.1%* |
| Special Presidential Warrants | *(7,345)* | 0 . 0 % | (351) | *0.0%* | **(940)** | *0.0%* | **(17,512)** | *0.0%* | **(22,500)** | *0.0%* |
| Unallocated Expenditures | *(71,602)* | - 0 . 2 % | (50,818) | *-0.1%* | **(940)** | *0.0%* | **(22,500)** | *0.0%* | **(22,500)** | *0.0%* |

**Change in Arrears: *(97 ,205)* -0.3% (51,826)** *-0.1%* **(266,000)** *-0.6%* **(260,000)** *-0.5%* **(260,000)** *-0.5%*

Domestic Suppliers (Incl. outstanding commitments of

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| previous year) | *(67,053)* | - 0 . 2 % | (51,059) | *-0.1%* | **(266,000)** | *-0.6%* | **(260,000)** | *-0.5%* | **(260,000)** | *-0.5%* |
| Govt. Arrears to Parastatals | *-* | 0 . 0 % | (464) | *0.0%* |  | **-** *0.0%* |  | **-** *0.0%* |  | **-** *0.0%* |
| Wages Arrears 3/ | *(30,152)* | - 0 . 1 % | (303) | *0.0%* |  | **-** *0.0%* |  | **-** *0.0%* |  | **-** *0.0%* |

*OVERALL DEFICIT (CASH BASIS)*

**Including grants *(1,908,415)* -5.9% (1,280,652)** *-3.4%* **(1,383,304)** *-3.2%* **(1,753,528)** *-3.5%* **(1,538,834)** *-2.7%*

***TOTAL FINANCING 1,908,415* 5.9% 1,280,652** *3.4%* **1,383,304** *3.2%* **1,753,528** *3.9%* **1,538,834** *3.1%*

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Foreign** | ***660,216*** | **2.0%** | **221,570** | *0.6%* | **509,374** | *1.2%* | **754,000** | *1.5%* | **852,000** | *1.5%* |
| Borrowing (Loans) | *1,023 ,000* | 3 . 2 % | 630,442 | *1.7%* | **1,078,465** | *2.5%* | **1,459,000** | *2.9%* | **1,688,000** | *2.9%* |
| Project | *1,023 ,000* | 3 . 2 % | 630,442 | *1.7%* | **1,078,465** | *2.5%* | **1,296,000** | *2.6%* | **1,496,000** | *2.6%* |
| Programme | *0* | 0 . 0 % | *0* | *0.0%* | ***0*** | *0.0%* | ***163,000*** | *0.3%* | ***192,000*** | *0.3%* |
| External Debt Amortisation | *(362,784)* | - 1 . 1 % | (408,872) | *-1.1%* | **(569,091)** | *-1.3%* | **(705,000)** | *-1.4%* | **(836,000)** | *-1.4%* |
| **Domestic Financing 2/** | ***989,017*** | **3.1%** | **1,000,081** | *2.7%* | **873,930** | *2.0%* | **999,528** | *2.4%* | **686,835** | *1.6%* |
| **Bank** | ***983,802*** | **3.0%** | **875,008** | *2.3%* | **1,220,622** | *2.8%* | **1,364,587** | *3.2%* | **1,230,304** | *2.6%* |
| Central Bank | *553,074* | 1 . 7 % | 210,259 | *0.6%* | **(103,618)** | *-0.2%* | **9,806** | *0.5%* | **(286,720)** | *-0.1%* |
| IMF SDR On-lending | *182,587* | 0 . 6 % | 123,259 | *0.3%* | **(116,000)** | *-0.3%* | **(239,000)** | *-0.5%* | **(420,000)** | *-0.7%* |
| CSE and Other Roads Contractors Bonds | *0* | 0 . 0 % | - | *0.0%* | **(212,000)** | *-0.5%* | **(212,000)** | *-0.4%* | **(212,000)** | *-0.4%* |
| Principal Repayment of Audited Arrears | *0* | 0 . 0 % | - | *0.0%* | **(19,000)** | *0.0%* | **(25,000)** | *0.0%* | **(30,000)** | *-0.1%* |
| Ways and Means Advances | *(44,788)* | - 0 . 1 % | 138,755 | *0.4%* | **47,550** | *0.1%* | **47,691** | *0.1%* | **50,984** | *0.1%* |
| Securities | *168,256* | 0 . 5 % | 195,263 | *0.5%* | **195,832** | *0.4%* | **438,116** | *0.9%* | **324,296** | *0.6%* |
| Budget Support Bridge Financing | *247,019* | 0 . 8 % | (247,018) | *-0.7%* | **-** |  | **-** | *0.0%* | **-** | *0.0%* |
| Commercial Banks | *430,729* | 1 . 3 % | 664,750 | *1.8%* | **1,324,241** | *3.0%* | **1,354,781** | *2.7%* | **1,517,024** | *2.6%* |
| **Non-Bank** | ***5,215*** | **0.0%** | **125,072** | *0.3%* | **(346,693)** | *-0.8%* | **(365,059)** | *-0.7%* | **(543,470)** | *-0.9%* |
| Privatisation and Other Receipts | *0* | 0 . 0 % | *0* | *0.0%* | ***0*** | *0.0%* | ***0*** | *0.0%* | ***0*** | *0.0%* |
| Float | *259,182* | 0 . 8 % | *59,001* | *0.2%* | ***0*** | *0.0%* | ***(0)*** | *0.0%* | ***(0)*** | *0.0%* |
| o/ w: Cheques Payable | *(14,943)* |  | 130,903 | *0.3%* | **-** | *0.0%* | **0** | *0.0%* | **0** | *0.0%* |
| Change in Outstanding Commitments Movements in Cheques on Hold at BSL and | *0* |  | *0* |  | ***0*** | *0.0%* | ***0*** |  | ***0*** |  |

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| **FY2018**  **PARTICULARS *Estimate*** | | FY2018  ***% of*** | **FY2019**  ***Program*** | FY2019  *% of* | **FY2020**  ***Budget*** | FY2020  *% of* | **FY2021**  *Indicative* | FY2021  *% of* | **FY2022**  *Indicative* | FY2022  *% of* |
| Q1 -4 | | GPD | **Q1-4** | GPD | **Q1-4** | GPD | Q1 -4 | GPD | Q1 -4 | GPD |
| Jan-Dec | |  | **Jan-Dec** |  | **Jan-Dec** |  | Jan-Dec |  | Jan-Dec |  |
| AGD at end of period  Adjustment for Issuance/ Redemption of Loans | *280,116* |  | (71,901) | *-0.2%* | **-** | *0.0%* | **0** | *0.0%* | **0** | *0.0%* |
| and Advances | *-* |  | *0* |  | ***0*** |  | ***0*** |  | ***0*** |  |
| Unaccounted | *(5,991)* |  | *0* | *0.0%* | **0** | *0.0%* | **(0)** | *0.0%* | **(0)** | *0.0%* |
| **Financing Gap** | ***-*** | **0.0%** | ***0*** |  | ***0*** | *0.0%* | ***0*** | *0.0%* | ***0*** | *0.0%* |
| **Financing Gap (US$’m)** | ***(0.8)*** |  | **0.0** |  | **0.0** |  | **(0.0)** |  | **(0.0)** |  |
| Memorandum Items: |  |  |  |  |  |  |  |  |  |  |
| Free Education Programme | *200,175* |  | *234,357* | *0.6%* | ***18 ,430*** | *0.0%* | ***22 ,263*** | *0.0%* | ***23 ,790*** | *0.0%* |
| Energy Subsidies(Incl. Fuel) | *46,238* |  | *144,637* | *0.4%* | ***124,153*** | *0.3%* | ***179,237*** | *0.4%* | ***106,211*** | *0.2%* |
| Stock of Committed Obligations | *891,240* |  | *-* |  | ***-*** |  | ***-*** |  | ***-*** |  |
| Public Debt Charges | *1,269 ,080* | 3 . 9 % | 1,535 ,922 | *4.1%* | **1,794,129** | *4.1%* | **2,011,600** | *4.0%* | **2,177,000** | *3.8%* |
| o/ w External Debt Payments (incl. HIPC Debt Relief) | *457,579* | 1 . 4 % | 518,591 | *1.4%* | **689,608** | *1.6%* | **828,362** | *1.6%* | **967,000** | *1.7%* |

External Budgetary Support (excl. HIPC Debt Relief; incl. PBF) *280,922* 767,583 **1,030,000 803,008 930,100**

Nominal GDP Figure (excluding Iron Ore) ***32,402,000* 100.0% 37,574,000** *100.0%* **43,568,562** *100.0%* **50,642,000** *100.0%* **57,658,000** *100.0%*

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| --- | --- | --- | --- | --- | --- | --- |
| Poverty Related Expenditure | ***912,384*** | **2.8%** | **2,482,000** | **2,053,096** | **2,482,000** | **2,482,000** |
| Exchange Rate Le/ US$ | ***7,555*** |  | **9,461** | **10,510** | **10,720** | **10,935** |

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

2/ Fiscal Targets

3/ Wages arrears - this is usual provision made to reduce stock of wage arrears.

4/ External Budgetary Support -FY2020 Baseline provides for only US$60 million from the World Bank whilst Optimistic provides for the full US$100 million

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|  | | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
| **1** | **GENERAL SERVICES** | **690,079.0** | **31.0%** | **817,031.0** | **36.6%** | **983,455.4** | **44.5%** |
| 105 | Ministry of Political and Public Affairs | **2,197.2** | 0 . 1 % | 2,112 .9 | 0 . 1 % | 2,239 .4 | 0 . 1 % |
|  | African Peer Review Mechanism (APRM) | **602.7** | 0 . 0 % | 249.7 | 0 . 0 % | 264.7 | 0 . 0 % |
| 106 | Office of the Chief Minister | **13,448.2** | 0 . 6 % | 13,021.0 | 0 . 6 % | 13,800.9 | 0 . 7 % |
|  | Administrative and Operating Costs | **6,900.9** | 0 . 3 % | 6,220 .5 | 0 . 3 % | 6,593 .1 | 0 . 3 % |
|  | Communications Unit | **777.8** | 0 . 0 % | 342.2 | 0 . 0 % | 362.7 | 0 . 0 % |
|  | Office of Presidential Infrastructure Initiative | **1,054.7** | 0 . 1 % | 1,164 .1 | 0 . 1 % | 1,233 .8 | 0 . 1 % |
|  | Directorate of Science, Technology and Innovation | **3,727.1** | 0 . 2 % | 4,185 .8 | 0 . 2 % | 4,436 .5 | 0 . 2 % |
|  | Governance Advisory Unit | **587.6** | 0 . 0 % | 723.8 | 0 . 0 % | 767.1 | 0 . 0 % |
|  | Directorate of Service Delivery | **400.0** | 0 . 0 % | 384.6 | 0 . 0 % | 407.7 | 0 . 0 % |
| 107 | Ministry of Local Government & Rural Development | **13,799.2** | 0 . 7 % | 15,662.7 | 0 . 8 % | 16,600.9 | 0 . 8 % |
|  | Administrative and Operating Costs | **4,395.9** | 0 . 2 % | 5,700 .9 | 0 . 3 % | 6,042 .4 | 0 . 3 % |
|  | o/ w: Social Capital Approaches Development in Sierra Leone (SCARDSIL) | **446.9** | 0 . 0 % | 757.9 | 0 . 0 % | 803.3 | 0 . 0 % |
|  | o/ w: Decentralisation Secretariat | **1,555.5** | 0 . 1 % | 1,645 .9 | 0 . 1 % | 1,744 .5 | 0 . 1 % |
|  | Southern Province | **2,513.7** | 0 . 1 % | 2,691 .1 | 0 . 1 % | 2,852 .2 | 0 . 1 % |
|  | o/ w: District Offices (Bo, Moyamba, Pujehun, Bonthe) | **1,833.2** | 0 . 1 % | 1,987 .9 | 0 . 1 % | 2,107 .0 | 0 . 1 % |
|  | Eastern Province | **2,222.3** | 0 . 1 % | 2,332 .1 | 0 . 1 % | 2,471 .8 | 0 . 1 % |
|  | o/ w: District Offices (Kenema, Kono, Kailahun) | **1,541.8** | 0 . 1 % | 1,629 .0 | 0 . 1 % | 1,726 .5 | 0 . 1 % |
|  | Northern Province | **2,481.2** | 0 . 1 % | 2,651 .0 | 0 . 1 % | 2,809 .8 | 0 . 1 % |
|  | o/ w: District Offices (Bombali, Tonkolili, Koinadugu,Falaba) | **1,800.7** | 0 . 1 % | 1,947 .9 | 0 . 1 % | 2,064 .6 | 0 . 1 % |
|  | North West Province | **2,186.1** | 0 . 1 % | 2,287 .6 | 0 . 1 % | 2,424 .6 | 0 . 1 % |
|  | o/ w: District Offices (Port Loko, Kambia, Karene) | **1,505.6** | 0 . 1 % | 1,584 .5 | 0 . 1 % | 1,679 .4 | 0 . 1 % |
| 108 | Sierra Leone Small Arms Commission | **1,240.7** | 0 . 1 % | 1,243 .0 | 0 . 1 % | 1,317 .4 | 0 . 1 % |
| 110 | Office of the President | **54,055.8** | 2 . 6 % | 58,925.1 | 2 . 8 % | 62,454.7 | 3 . 0 % |
|  | Office of the Secretary to the President | **34,919.3** | 1 . 7 % | 41,551.1 | 2 . 0 % | 44,040.1 | 2 . 1 % |
|  | o/ w: Commission of Enquiry | **201.3** | 0 . 0 % | 247.9 | 0 . 0 % | 262.8 | 0 . 0 % |
|  | Economic and Financial Policy Advisory Unit | **200.0** | 0 . 0 % | 192.3 | 0 . 0 % | 203.8 | 0 . 0 % |
|  | Culture and Heritage Advisor | **150.0** | 0 . 0 % | 144.2 | 0 . 0 % | 152.9 | 0 . 0 % |
|  | Security Advisor | **150.0** | 0 . 0 % | 144.2 | 0 . 0 % | 152.9 | 0 . 0 % |
|  | National Assets and Government Property Commission | **1,291.0** | 0 . 1 % | 1,289 .8 | 0 . 1 % | 1,367 .1 | 0 . 1 % |
|  | Public Sector Reform Unit (PSRU) | **1,221.8** | 0 . 1 % | 1,204 .6 | 0 . 1 % | 1,276 .8 | 0 . 1 % |
|  | Anti-Corruption Commission (ACC) | **8,037.2** | 0 . 4 % | 7,728 .6 | 0 . 4 % | 8,191 .6 | 0 . 4 % |
|  | Office of the Ombudsman | **2,004.1** | 0 . 1 % | 1,840 .9 | 0 . 1 % | 1,951 .1 | 0 . 1 % |
|  | Independent Media Commission (IMC) | **1,406.3** | 0 . 1 % | 1,404 .9 | 0 . 1 % | 1,489 .0 | 0 . 1 % |
|  | Political Parties Registration Commission (PPRC) | **1,612.2** | 0 . 1 % | 1,535 .3 | 0 . 1 % | 1,627 .3 | 0 . 1 % |
|  | Law Reform Commission | **869.6** | 0 . 0 % | 770.8 | 0 . 0 % | 816.9 | 0 . 0 % |

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|  | | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
|  | Corporate Affairs Commission | **885.2** | 0 . 0 % | 666.8 | 0 . 0 % | 706.8 | 0 . 0 % |
|  | Sierra Leone Insurance Commission | **856.8** | 0 . 0 % | 932.2 | 0 . 0 % | 988.0 | 0 . 0 % |
|  | Local Government Service Commission | **952.2** | 0 . 0 % | 914.6 | 0 . 0 % | 969.4 | 0 . 0 % |
| 112 | Office of the Vice President | **15,338.5** | 0 . 7 % | 18,714.8 | 0 . 9 % | 19,835.8 | 1 . 0 % |
|  | Office of the Secretary to the Vice President | **11,168.1** | 0 . 5 % | 14,971.6 | 0 . 7 % | 15,868.4 | 0 . 8 % |
|  | Scaling Up Nutrition | **260.5** | 0 . 0 % | 320.9 | 0 . 0 % | 340.1 | 0 . 0 % |
|  | Millennium Challenge Compact Secretariat | **1,138.5** | 0 . 1 % | 993.9 | 0 . 0 % | 1,053 .4 | 0 . 1 % |
|  | Extractive Industry Transparency Initiative Secretariat | **352.6** | 0 . 0 % | 434.3 | 0 . 0 % | 460.4 | 0 . 0 % |
|  | Public Private Partnership Unit | **1,563.1** | 0 . 1 % | 940.0 | 0 . 0 % | 996.3 | 0 . 0 % |
|  | Establishment of National Investment Board | **855.7** | 0 . 0 % | 1,054 .1 | 0 . 1 % | 1,117 .2 | 0 . 1 % |
| 116 | Parliament | **37,236.9** | 1 . 8 % | 40,205.3 | 1 . 9 % | 42,613.6 | 2 . 0 % |
|  | o/ w Mobility Facilitation Support | **20,958.3** | 1 . 0 % | 0.0 | 0 . 0 % | 0.0 | 0 . 0 % |
|  | Parliamentary Service Commission | **1,733.4** | 0 . 1 % | 2,135 .2 | 0 . 1 % | 2,263 .1 | 0 . 1 % |
| 117 | Cabinet Secretariat | **10,461.5** | 0 . 5 % | 10,386.7 | 0 . 5 % | 11,008.8 | 0 . 5 % |
|  | o/ w Mobility Facilitation Support | **7,751.7** | 0 . 4 % | 0.0 | 0 . 0 % | 0.0 | 0 . 0 % |
|  | Cabinet Oversight and Monitoring Unit | **385.8** | 0 . 0 % | 475.2 | 0 . 0 % | 503.7 | 0 . 0 % |
| 118 | The Judiciary | **16,967.1** | 0 . 8 % | 15,869.6 | 0 . 8 % | 16,820.1 | 0 . 8 % |
| 121 | Audit Service Sierra Leone | **7,242.2** | 0 . 3 % | 6,995 .3 | 0 . 3 % | 7,414 .3 | 0 . 4 % |
| 122 | Human Resource Management Office | **3,543.6** | 0 . 2 % | 3,370 .8 | 0 . 2 % | 3,572 .7 | 0 . 2 % |
| 123 | Public Service Commission | **2,408.8** | 0 . 1 % | 2,312 .3 | 0 . 1 % | 2,450 .8 | 0 . 1 % |
| 124 | Law Officers’ Department | **18,776.3** | 0 . 9 % | 17,700.7 | 0 . 9 % | 18,760.9 | 0 . 9 % |
|  | Office of the Solicitor General | **8,923.5** | 0 . 4 % | 7,987 .9 | 0 . 4 % | 8,466 .4 | 0 . 4 % |
|  | Justice Sector Coordinating Office | **373.3** | 0 . 0 % | 459.9 | 0 . 0 % | 487.4 | 0 . 0 % |
|  | Sierra Leone Law School | **616.3** | 0 . 0 % | 759.2 | 0 . 0 % | 804.7 | 0 . 0 % |
|  | Legal Aid Board | **6,241.1** | 0 . 3 % | 6,531 .4 | 0 . 3 % | 6,922 .6 | 0 . 3 % |
|  | Administrator and Registrar General | **2,622.0** | 0 . 1 % | 1,962 .3 | 0 . 1 % | 2,079 .8 | 0 . 1 % |
| 125 | Local Courts | **425.3** | 0 . 0 % | 716.2 | 0 . 0 % | 759.1 | 0 . 0 % |
| 126 | Independent Police Complaints Board | **1,090.8** | 0 . 1 % | 1,016 .2 | 0 . 0 % | 1,077 .0 | 0 . 1 % |

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| **FY 2020**  **Budget** | | | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
| 127 | Ministry of Planning and Economic Development | **43,481.7** | 2 . 1 % | 53,819.2 | 2 . 6 % | 57,186.1 | 2 . 7 % |
|  | Office of the Development Secretary | **6,693.3** | 0 . 3 % | 14,975.9 | 0 . 7 % | 15,873.0 | 0 . 8 % |
|  | National Council for Civic Education and Development | **2,000.0** | 0 . 1 % | 1,923 .2 | 0 . 1 % | 2,038 .4 | 0 . 1 % |
|  | National Monitoring and Evaluation Department | **3,000.0** | 0 . 1 % | 2,884 .8 | 0 . 1 % | 3,057 .6 | 0 . 1 % |
|  | National Authorising Office | **1,438.7** | 0 . 1 % | 2,253 .0 | 0 . 1 % | 2,388 .0 | 0 . 1 % |
|  | Rural Development | **244.7** | 0 . 0 % | 782.3 | 0 . 0 % | 829.1 | 0 . 0 % |
|  | ECOWAS Levy | **30,105.0** | 1 . 4 % | 31,000.0 | 1 . 5 % | 33,000.0 | 1 . 6 % |
| 128 | Ministry of Foreign Affairs & International Co-operation | **92,990.7** | 4 . 5 % | 79,120.8 | 3 . 8 % | 61,477.2 | 3 . 0 % |
|  | Administrative and Operating Costs | **55,410.3** | 2 . 7 % | 36,606.4 | 1 . 8 % | 16,416.2 | 0 . 8 % |
|  | o/ w Postings of New Ambassadors and Diplomats | **2,935.0** | 0 . 1 % | 3,615 .3 | 0 . 2 % | 3,831 .8 | 0 . 2 % |
|  | o/ w Rent for Foreign Missions | **16,976.5** | 0 . 8 % | 16,324.6 | 0 . 8 % | 17,302.5 | 0 . 8 % |
|  | o/ w Vehicle for Foreign Missions | **20,341.1** | 1 . 0 % | 19,560.0 | 0 . 9 % | 20,731.6 | 1 . 0 % |
|  | High Commission, London | **1,937.7** | 0 . 1 % | 2,192 .2 | 0 . 1 % | 2,323 .5 | 0 . 1 % |
|  | U.N. Delegation | **2,598.9** | 0 . 1 % | 2,940 .2 | 0 . 1 % | 3,116 .3 | 0 . 1 % |
|  | High Commission, Abuja | **1,615.9** | 0 . 1 % | 1,828 .1 | 0 . 1 % | 1,937 .6 | 0 . 1 % |
|  | Embassy, Monrovia | **1,650.9** | 0 . 1 % | 1,867 .7 | 0 . 1 % | 1,979 .6 | 0 . 1 % |
|  | Embassy, Conakry | **1,548.1** | 0 . 1 % | 1,751 .3 | 0 . 1 % | 1,856 .2 | 0 . 1 % |
|  | Embassy, Washington | **1,651.7** | 0 . 1 % | 1,868 .5 | 0 . 1 % | 1,980 .5 | 0 . 1 % |
|  | Embassy, Moscow | **1,532.8** | 0 . 1 % | 1,734 .0 | 0 . 1 % | 1,837 .9 | 0 . 1 % |
|  | Embassy, Addis Ababa | **1,650.0** | 0 . 1 % | 1,866 .6 | 0 . 1 % | 1,978 .4 | 0 . 1 % |
|  | Embassy, Beijing | **1,548.1** | 0 . 1 % | 1,751 .3 | 0 . 1 % | 1,856 .2 | 0 . 1 % |
|  | High Commission, Banjul | **1,556.1** | 0 . 1 % | 1,760 .4 | 0 . 1 % | 1,865 .8 | 0 . 1 % |
|  | Embassy, Brussels | **1,601.4** | 0 . 1 % | 1,811 .7 | 0 . 1 % | 1,920 .2 | 0 . 1 % |
|  | Embassy, Saudi Arabia | **1,586.1** | 0 . 1 % | 1,794 .3 | 0 . 1 % | 1,901 .8 | 0 . 1 % |
|  | Embassy, Berlin | **1,550.1** | 0 . 1 % | 1,753 .6 | 0 . 1 % | 1,858 .6 | 0 . 1 % |
|  | Embassy, Iran | **1,599.6** | 0 . 1 % | 1,809 .6 | 0 . 1 % | 1,918 .0 | 0 . 1 % |
|  | High Commission, Accra | **1,646.0** | 0 . 1 % | 1,862 .1 | 0 . 1 % | 1,973 .7 | 0 . 1 % |
|  | Embassy, Egypt | **1,584.3** | 0 . 1 % | 1,792 .3 | 0 . 1 % | 1,899 .6 | 0 . 1 % |
|  | Embassy, Dakar | **1,531.6** | 0 . 1 % | 1,732 .7 | 0 . 1 % | 1,836 .5 | 0 . 1 % |
|  | Embassy, Dubai | **1,590.8** | 0 . 1 % | 1,799 .6 | 0 . 1 % | 1,907 .4 | 0 . 1 % |
|  | Embassy, Kenya | **1,577.7** | 0 . 1 % | 1,784 .9 | 0 . 1 % | 1,891 .8 | 0 . 1 % |
|  | Sierra Leone Mission, Geneva | **1,665.1** | 0 . 1 % | 1,883 .7 | 0 . 1 % | 1,996 .6 | 0 . 1 % |
|  | Embassy, Kuwait | **1,580.4** | 0 . 1 % | 1,788 .0 | 0 . 1 % | 1,895 .0 | 0 . 1 % |
|  | Embassy, Seoul | **1,570.1** | 0 . 1 % | 1,776 .2 | 0 . 1 % | 1,882 .6 | 0 . 1 % |
|  | Embassy, Rabbat | **612.0** | 0 . 0 % | 692.4 | 0 . 0 % | 733.8 | 0 . 0 % |
|  | Embassy, Istanbul | **595.0** | 0 . 0 % | 673.1 | 0 . 0 % | 713.4 | 0 . 0 % |
| 129 | Ministry of Finance | **82,952.3** | 4 . 0 % | 97,254.0 | 4 . 7 % | 103,079.5 | 5 . 0 % |
|  | Office of the Financial Secretary | **34,248.2** | 1 . 6 % | 36,723.9 | 1 . 8 % | 38,923.6 | 1 . 9 % |
|  | Subscriptions to International Organisations | **47,282.2** | 2 . 3 % | 58,457.3 | 2 . 8 % | 61,958.9 | 3 . 0 % |

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|  |  | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
|  | Financial Intelligence Unit | **821.8** | 0 . 0 % | 1,493 .1 | 0 . 1 % | 1,582 .5 | 0 . 1 % |
|  | Independent Procurement Review Panel (IPRP) | **600.1** | 0 . 0 % | 579.7 | 0 . 0 % | 614.5 | 0 . 0 % |
| 130 | National Revenue Authority (NRA) | **193,860.8** | 9 . 3 % | 228,082.2 | 1 1 . 0 % | 270,169.8 | 1 3 . 0 % |
| 131 | Revenue Appellate Board | **802.5** | 0 . 0 % | 976.6 | 0 . 0 % | 1,035 .1 | 0 . 0 % |
| 132 | Accountant General’s Department | **35,020.4** | 1 . 7 % | 36,621.3 | 1 . 8 % | 38,814.9 | 1 . 9 % |
| 133 | Ministry of Information and Communication | **4,626.7** | 0 . 2 % | 5,699 .1 | 0 . 3 % | 6,040 .5 | 0 . 3 % |
| o/ w Outreach Coordination Unit **354.0** | | | 0 . 0 % | 436.0 | 0 . 0 % | 462.1 | 0 . 0 % |
| 134 | National Electoral Commission (NEC) | **18,900.0** | 0 . 9 % | 86,867.0 | 4 . 2 % | 203,369.0 | 9 . 8 % |
| 137 | National Commission for Democracy | **1,098.3** | 0 . 1 % | 983.4 | 0 . 0 % | 1,042 .3 | 0 . 1 % |
| 138 | Statistics - Sierra Leone | **5,641.3** | 0 . 3 % | 5,717 .2 | 0 . 3 % | 6,059 .6 | 0 . 3 % |
| 139 | National Commission for Privatisation (NCP) | **2,056.6** | 0 . 1 % | 2,263 .1 | 0 . 1 % | 2,398 .7 | 0 . 1 % |
| 140 | Mass Media Services | **2,730.3** | 0 . 1 % | 3,093 .0 | 0 . 1 % | 3,278 .2 | 0 . 2 % |
| 141 | Government Printing Department | **2,080.3** | 0 . 1 % | 2,316 .2 | 0 . 1 % | 2,454 .9 | 0 . 1 % |
| 142 | National Public Procurement Authority (NPPA) | **2,247.7** | 0 . 1 % | 2,399 .2 | 0 . 1 % | 2,542 .9 | 0 . 1 % |
| 143 | Justice and Legal Service Commission | **401.4** | 0 . 0 % | 413.4 | 0 . 0 % | 438.2 | 0 . 0 % |
| 144 | Human Rights Commission Sierra Leone | **1,578.7** | 0 . 1 % | 1,439 .9 | 0 . 1 % | 1,526 .2 | 0 . 1 % |
| 145 | Rights to Access Information Commission | **977.2** | 0 . 0 % | 1,149 .6 | 0 . 1 % | 1,218 .5 | 0 . 1 % |
| 146 | Wages and Compensation Commission | **400.0** | 0 . 0 % | 563.5 | 0 . 0 % | 597.2 | 0 . 0 % |
| **2** | **SECURITY SERVICES** | **195,959.1** | **9.4%** | 285,234.1 | **13.7%** | 302,319.6 | **14.5%** |
| 201 | Ministry of Defence | **70,756.1** | 3 . 4 % | 119,688.5 | 5 . 8 % | 126,857.9 | 6 . 1 % |
|  | Rice for Officers and Other Ranks | **12,035.5** | 0 . 6 % | 13,342.7 | 0 . 6 % | 14,141.9 | 0 . 7 % |
|  | Logistics and Other Operating Costs | **58,720.6** | 2 . 8 % | 106,345.8 | 5 . 1 % | 112,715.9 | 5 . 4 % |
|  | o/ w: Outstanding Payment for on-going Contracts | **13,991.4** | 0 . 7 % | 15,511.0 | 0 . 7 % | 16,440.1 | 0 . 8 % |
|  | Drugs and Medical Supplies | **4,207.3** | 0 . 2 % | 4,664 .3 | 0 . 2 % | 4,943 .6 | 0 . 2 % |

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|  | | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
| 203 | National Civil Registration Authority | **1,505.6** | 0 . 1 % | 1,854 .6 | 0 . 1 % | 1,965 .7 | 0 . 1 % |
| 205 | Ministry of Internal Affairs | **880.5** | 0 . 0 % | 1,084 .6 | 0 . 1 % | 1,149 .6 | 0 . 1 % |
|  | Administrative and Operating Costs | **880.5** | 0 . 0 % | 1,084 .6 | 0 . 1 % | 1,149 .6 | 0 . 1 % |
| 206 | Sierra Leone Police | **60,075.1** | 2 . 9 % | 81,408.0 | 3 . 9 % | 86,284.3 | 4 . 1 % |
|  | Administrative and Operating Costs | **18,047.3** | 0 . 9 % | 34,815.4 | 1 . 7 % | 36,900.8 | 1 . 8 % |
|  | o/ w Fuel and Spares | **4,102.4** | 0 . 2 % | 4,548 .0 | 0 . 2 % | 4,820 .4 | 0 . 2 % |
|  | o/ w Spares | **1,849.0** | 0 . 1 % | 2,049 .9 | 0 . 1 % | 2,172 .7 | 0 . 1 % |
|  | Rice for Officers and Other Ranks | **27,486.1** | 1 . 3 % | 30,471.4 | 1 . 5 % | 32,296.6 | 1 . 6 % |
|  | Security Hardware and Other Logistics | **14,541.8** | 0 . 7 % | 16,121.2 | 0 . 8 % | 17,086.9 | 0 . 8 % |
|  | o/ w: Outstanding payment for Vehicles | **3,052.2** | 0 . 1 % | 3,383 .7 | 0 . 2 % | 3,586 .4 | 0 . 2 % |
| 207 | Sierra Leone Correctional Services | **43,817.4** | 2 . 1 % | 61,298.9 | 2 . 9 % | 64,970.7 | 3 . 1 % |
|  | o/ w: Inmates Welfare (Diets, Toiletories, Drugs etc) | **38,345.8** | 1 . 8 % | 55,233.1 | 2 . 7 % | 58,541.5 | 2 . 8 % |
|  | Uniforms and Regalia for Correctional Officers | **1,878.0** | 0 . 1 % | 2,082 .0 | 0 . 1 % | 2,206 .7 | 0 . 1 % |
|  | Rice for Officers and Other Ranks | **3,593.5** | 0 . 2 % | 3,983 .9 | 0 . 2 % | 4,222 .5 | 0 . 2 % |
| 208 | National Fire Authority | **3,428.9** | 0 . 2 % | 3,361 .5 | 0 . 2 % | 3,562 .8 | 0 . 2 % |
|  | Administrative and Operating Costs | **1,923.0** | 0 . 1 % | 1,506 .5 | 0 . 1 % | 1,596 .7 | 0 . 1 % |
|  | Improve Delivery of Fire Services | **1,505.9** | 0 . 1 % | 1,855 .0 | 0 . 1 % | 1,966 .1 | 0 . 1 % |
| o/ w: Fire Engines **880.5** | | | 0 . 0 % | 1,084 .6 | 0 . 1 % | 1,149 .6 | 0 . 1 % |
| 209 | Central Intelligence & Security Unit | **4,479.2** | 0 . 2 % | 4,593 .6 | 0 . 2 % | 4,868 .7 | 0 . 2 % |
| 210 | Office of National Security | **6,598.2** | 0 . 3 % | 7,118 .3 | 0 . 3 % | 7,544 .7 | 0 . 4 % |
|  | Administrative and Operating Costs | **2,941.8** | 0 . 1 % | 2,884 .6 | 0 . 1 % | 3,057 .4 | 0 . 1 % |
|  | Coordination of the Security Sector | **2,656.3** | 0 . 1 % | 3,272 .0 | 0 . 2 % | 3,468 .0 | 0 . 2 % |
|  | Establishment of Disaster Management Agency | **1,000.0** | 0 . 0 % | 961.6 | 0 . 0 % | 1,019 .2 | 0 . 0 % |
| 211 | Immigration Department | **3,732.6** | 0 . 2 % | 3,981 .9 | 0 . 2 % | 4,220 .5 | 0 . 2 % |
|  | Administrative and Operating Costs | **2,090.0** | 0 . 1 % | 1,958 .5 | 0 . 1 % | 2,075 .9 | 0 . 1 % |
|  | Manning of Various Border Immigration Posts | **1,642.6** | 0 . 1 % | 2,023 .4 | 0 . 1 % | 2,144 .6 | 0 . 1 % |
| 212 | National Drugs Law Enforcement Agency | **685.4** | 0 . 0 % | 844.3 | 0 . 0 % | 894.8 | 0 . 0 % |
| **3** | **SOCIAL SERVICES** | **319,143.1** | **9.1%** | **399,199.5** | **10.3%** | **576,205.9** | **14.8%** |
| 300 | Ministry of Technical and Higher Education | **121,981.9** | 5 . 9 % | 165,140.4 | 7 . 9 % | 247,126.7 | 1 1 . 9 % |
|  | Administrative and Operating Costs | **11,254.7** | 0 . 5 % | 33,863.4 | 1 . 6 % | 35,891.8 | 1 . 7 % |
|  | Tertiary Education and Technical and Vocational Education and Training | **109,714.4** | 5 . 3 % | 130,029.4 | 6 . 3 % | 209,912.5 | 1 0 . 1 % |
|  | Grants-in-Aid | **14,966.6** | 0 . 7 % | 28,435.7 | 1 . 4 % | 30,139.0 | 1 . 4 % |
|  | Tertiary Education Commission | **1,700.4** | 0 . 1 % | 2,094 .6 | 0 . 1 % | 2,220 .0 | 0 . 1 % |

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|  |  | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
|  | Tuition Fees Subsidies | **2,215.8** | 0 . 1 % | 2,130 .7 | 0 . 1 % | 2,258 .3 | 0 . 1 % |
|  | Grants to Tertiary Education | **80,000.0** | 3 . 8 % | 84,026.2 | 4 . 0 % | 101,153.7 | 4 . 9 % |
|  | Grants for Tertiary Entrance Application Forms | **3,797.1** | 0 . 2 % | 4,677 .2 | 0 . 2 % | 4,957 .3 | 0 . 2 % |
|  | Student’s Loan Scheme | **2,406.5** | 0 . 1 % | 2,964 .2 | 0 . 1 % | 63,141.8 | 3 . 0 % |
|  | Technical/ Vocational Education | **4,628.1** | 0 . 2 % | 5,700 .8 | 0 . 3 % | 6,042 .3 | 0 . 3 % |
|  | Science and Technology Committee | **277.1** | 0 . 0 % | 341.4 | 0 . 0 % | 361.8 | 0 . 0 % |
|  | Barefoot Solar Technicians Training Centre | **735.7** | 0 . 0 % | 906.2 | 0 . 0 % | 960.5 | 0 . 0 % |
| 301 | Ministry of Basic and Secondary Education | **26,077.7** | 1 . 3 % | 47,813.4 | 2 . 3 % | 50,677.5 | 2 . 4 % |
|  | Administrative and Operating Costs | **4,092.4** | 0 . 2 % | 11,041.0 | 0 . 5 % | 11,702.4 | 0 . 6 % |
|  | Improving Access to and Quality Education | **21,985.3** | 1 . 1 % | 36,772.4 | 1 . 8 % | 38,975.1 | 1 . 9 % |
|  | *of which:* Sierra Leone Library Board | **234.8** | 0 . 0 % | 289.2 | 0 . 0 % | 306.5 | 0 . 0 % |
|  | Planning and Development Services | **2,544.9** | 0 . 1 % | 3,134 .8 | 0 . 2 % | 3,322 .6 | 0 . 2 % |
|  | Pre-primary and Primary Education | **1,876.9** | 0 . 1 % | 2,312 .0 | 0 . 1 % | 2,450 .5 | 0 . 1 % |
|  | of which: Grants to Physically Challenged Schools | **1,798.9** | 0 . 1 % | 17,215.8 | 0 . 8 % | 18,247.1 | 0 . 9 % |
|  | Secondary Education | **14,992.7** | 0 . 7 % | 18,251.8 | 0 . 9 % | 19,345.0 | 0 . 9 % |
|  | *of which:* Grants in Aid to Government Boarding Schools | **10,188.6** | 0 . 5 % | 62,550.3 | 3 . 0 % | 66,297.0 | 3 . 2 % |
|  | of which: Free Quality Education Coordination Programme | **4,004.1** | 0 . 2 % | 4,932 .2 | 0 . 2 % | 5,227 .6 | 0 . 3 % |
|  | Inspectorate Division | **1,216.8** | 0 . 1 % | 6,498 .9 | 0 . 3 % | 6,888 .2 | 0 . 3 % |
|  | Non Formal Education | **953.9** | 0 . 0 % | 6,175 .0 | 0 . 3 % | 6,544 .8 | 0 . 3 % |
| 302 | Ministry of Sports | **16,611.3** | 0 . 8 % | 5,461 .6 | 0 . 3 % | 5,788 .8 | 0 . 3 % |
|  | Administrative and Operating Costs | **3,517.9** | 0 . 2 % | 4,333 .3 | 0 . 2 % | 4,592 .8 | 0 . 2 % |
|  | Sports Programmes | **13,093.4** | 0 . 6 % | 1,128 .3 | 0 . 1 % | 1,195 .9 | 0 . 1 % |
|  | *o/ w:* Contributions to Sporting Activities | **13,093.4** | 0 . 6 % | 1,128 .3 | 0 . 1 % | 1,195 .9 | 0 . 1 % |
| 303 | Ministry of Tourism and Cultural Affairs | **3,854.3** | 0 . 2 % | 4,747 .7 | 0 . 2 % | 5,032 .1 | 0 . 2 % |
|  | Administrative and Operating Costs | **857.1** | 0 . 0 % | 1,055 .8 | 0 . 1 % | 1,119 .0 | 0 . 1 % |
|  | Promoting Local and International Tourism | **2,997.2** | 0 . 1 % | 3,692 .0 | 0 . 2 % | 3,913 .1 | 0 . 2 % |
|  | Culture Division | **793.3** | 0 . 0 % | 977.2 | 0 . 0 % | 1,035 .7 | 0 . 0 % |
|  | Tourism Division | **2,203.9** | 0 . 1 % | 2,714 .8 | 0 . 1 % | 2,877 .4 | 0 . 1 % |
|  | Formulate Ecotourism Development Plan | **1,182.1** | 0 . 1 % | 1,456 .1 | 0 . 1 % | 1,543 .4 | 0 . 1 % |
| 304 | Ministry of Health and Sanitation | **51,237.3** | 2 . 5 % | 63,113.6 | 3 . 0 % | 66,894.1 | 3 . 2 % |
|  | Administrative and Operating Costs | **6,317.9** | 0 . 3 % | 7,782 .4 | 0 . 4 % | 8,248 .5 | 0 . 4 % |
|  | Improving Access and Quality of Basic Health Services | **22,391.0** | 1 . 1 % | 27,581.0 | 1 . 3 % | 29,233.1 | 1 . 4 % |
|  | Human Resources Management | **3,747.9** | 0 . 2 % | 4,616 .6 | 0 . 2 % | 4,893 .1 | 0 . 2 % |
|  | Primary Health Care Services | **13,140.3** | 0 . 6 % | 16,186.1 | 0 . 8 % | 17,155.7 | 0 . 8 % |
|  | of which: Malaria Prevention and Control | **5,058.2** | 0 . 2 % | 6,230 .7 | 0 . 3 % | 6,603 .9 | 0 . 3 % |
|  | STI/ HIV/ AIDS Prevention and Control Programme | **2,636.9** | 0 . 1 % | 3,248 .1 | 0 . 2 % | 3,442 .7 | 0 . 2 % |
|  | Tuberculosis and Leprosy Control Programme | **1,456.4** | 0 . 1 % | 1,793 .9 | 0 . 1 % | 1,901 .4 | 0 . 1 % |
|  | Reproductive and Child Health Care Services | **5,502.8** | 0 . 3 % | 6,778 .3 | 0 . 3 % | 7,184 .3 | 0 . 3 % |

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|  |  | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
|  | National School Health Programme | **1,305.2** | 0 . 1 % | 1,607 .7 | 0 . 1 % | 1,704 .0 | 0 . 1 % |
|  | Immunization Programme/ EPI | **3,747.9** | 0 . 2 % | 4,616 .6 | 0 . 2 % | 4,893 .1 | 0 . 2 % |
|  | Reproductive Health/ Family Planning | **449.8** | 0 . 0 % | 554.0 | 0 . 0 % | 587.2 | 0 . 0 % |
|  | Secondary Health Care Services | **764.6** | 0 . 0 % | 941.9 | 0 . 0 % | 998.3 | 0 . 0 % |
|  | Hospitals and Ambulance Services | **19,178.9** | 0 . 9 % | 23,624.4 | 1 . 1 % | 25,039.5 | 1 . 2 % |
|  | Directorate of Hospitals and Laboratory | **1,087.0** | 0 . 1 % | 1,338 .9 | 0 . 1 % | 1,419 .1 | 0 . 1 % |
|  | Drugs and Medical Supplies Services | **293.5** | 0 . 0 % | 361.5 | 0 . 0 % | 383.2 | 0 . 0 % |
|  | Directorate of Support Services | **234.8** | 0 . 0 % | 289.2 | 0 . 0 % | 306.5 | 0 . 0 % |
|  | Policy Planning and Information | **352.2** | 0 . 0 % | 433.8 | 0 . 0 % | 459.8 | 0 . 0 % |
|  | Mental Health and Non Communicable Diseases | **617.4** | 0 . 0 % | 760.5 | 0 . 0 % | 806.0 | 0 . 0 % |
| 305 | Ministry of Social Welfare, Gender & Children’s Affairs | **20,657.5** | 1 . 0 % | 25,445.8 | 1 . 2 % | 26,970.0 | 1 . 3 % |
|  | Administrative and Operating Costs | **9,812.3** | 0 . 5 % | 12,086.7 | 0 . 6 % | 12,810.7 | 0 . 6 % |
|  | o/ w Pilgrimage | **8,687.6** | 0 . 4 % | 10,701.3 | 0 . 5 % | 11,342.3 | 0 . 5 % |
|  | Social Protection Programmes | **7,241.5** | 0 . 3 % | 8,920 .0 | 0 . 4 % | 9,454 .3 | 0 . 5 % |
|  | Grants to Welfare Institutions | **1,733.2** | 0 . 1 % | 2,135 .0 | 0 . 1 % | 2,262 .9 | 0 . 1 % |
|  | Diets for Approved School & Remand Home | **954.0** | 0 . 0 % | 1,175 .1 | 0 . 1 % | 1,245 .5 | 0 . 1 % |
|  | Social Development Activities | **1,737.5** | 0 . 1 % | 2,140 .2 | 0 . 1 % | 2,268 .4 | 0 . 1 % |
|  | Programme for Disabled Persons - Disability Commission | **2,058.2** | 0 . 1 % | 2,535 .3 | 0 . 1 % | 2,687 .1 | 0 . 1 % |
|  | Policy Development and Strategic Planning | **758.6** | 0 . 0 % | 934.4 | 0 . 0 % | 990.4 | 0 . 0 % |
|  | Gender and Children’s Affairs | **2,303.3** | 0 . 1 % | 2,837 .2 | 0 . 1 % | 3,007 .1 | 0 . 1 % |
|  | *of which* : Gender and Children’s Programmes | **2,303.3** | 0 . 1 % | 2,837 .2 | 0 . 1 % | 3,007 .1 | 0 . 1 % |
|  | Children’s Commission | **1,300.4** | 0 . 1 % | 1,601 .9 | 0 . 1 % | 1,697 .8 | 0 . 1 % |
|  | *of which* : Child Orphans | **1,001.0** | 0 . 0 % | 1,233 .0 | 0 . 1 % | 1,306 .8 | 0 . 1 % |
| 306 | Ministry of Lands, Housing and the Environment | **3,692.1** | 0 . 2 % | 4,547 .9 | 0 . 2 % | 4,820 .3 | 0 . 2 % |
|  | of which Housing Division | **308.2** | 0 . 0 % | 379.6 | 0 . 0 % | 402.3 | 0 . 0 % |
| 307 | National Medical Supplies Agency | **51,304.5** | 2 . 5 % | 7,313 .8 | 0 . 4 % | 88,751.9 | 4 . 3 % |
|  | Administrative and Operating Costs | **1,878.4** | 0 . 1 % | 7,313 .8 | 0 . 4 % | 7,751 .9 | 0 . 4 % |
|  | Procurement of Free Health Care Drugs | **33,883.2** | 1 . 6 % | 0.0 | 0 . 0 % | 45,000.0 | 2 . 2 % |
|  | Procurement of Cost Recovery Drugs and Other Medical Supplies | **15,542.9** | 0 . 7 % | 0.0 | 0 . 0 % | 36,000.0 | 1 . 7 % |
| 308 | National Commission for Social Action | **2,135.6** | 0 . 1 % | 6,398 .8 | 0 . 3 % | 6,782 .1 | 0 . 3 % |
| 309 | Dental and Medical Board | **541.1** | 0 . 0 % | 296.9 | 0 . 0 % | 314.7 | 0 . 0 % |
| 310 | Ministry of Youth Affairs | **5,489.3** | 0 . 3 % | 20,776.2 | 1 . 0 % | 22,020.7 | 1 . 1 % |
|  | Administrative and Operating Costs | **1,826.0** | 0 . 1 % | 6,510 .2 | 0 . 3 % | 6,900 .2 | 0 . 3 % |
|  | Coordination of Youth Policies and Programmes | **587.0** | 0 . 0 % | 5,723 .1 | 0 . 3 % | 6,065 .9 | 0 . 3 % |
|  | National Youth Commission | **3,076.3** | 0 . 1 % | 8,543 .0 | 0 . 4 % | 9,054 .7 | 0 . 4 % |

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|  |  | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
| 311 | Health Service Commission | **1,034.0** | 0 . 0 % | 10,904.1 | 0 . 5 % | 11,557.3 | 0 . 6 % |
| 312 | Teaching Service Commission | **2,287.4** | 0 . 1 % | 12,817.6 | 0 . 6 % | 13,585.4 | 0 . 7 % |
| 313 | National Youth Service | **2,406.7** | 0 . 1 % | 2,964 .5 | 0 . 1 % | 3,142 .1 | 0 . 2 % |
| 314 | National HIV and AIDS Commission | **2,074.3** | 0 . 1 % | 7,308 .7 | 0 . 4 % | 7,746 .5 | 0 . 4 % |
| 315 | Teaching Hospitals Complex Administration | **1,648.7** | 0 . 1 % | 7,030 .8 | 0 . 3 % | 7,452 .0 | 0 . 4 % |
| 316 | Civil Service Training College | **588.3** | 0 . 0 % | 724.7 | 0 . 0 % | 768.1 | 0 . 0 % |
| 317 | Post Graduate College of Health Specialists | **1,510.0** | 0 . 1 % | 1,452 .0 | 0 . 1 % | 1,539 .0 | 0 . 1 % |
| 345 | Pharmacy Board Services | **4,011.0** | 0 . 2 % | 4,940 .7 | 0 . 2 % | 5,236 .7 | 0 . 3 % |
| **4 ECONOMIC SERVICES 757,605.7 33.6% 777,860.9 34.3% 822,715.9 35.9%** | | | | | | | |
| 401 | Ministry of Agriculture and Forestry | **38,925.7** | 1 . 9 % | 33,323.9 | 1 . 6 % | 60,320.0 | 2 . 9 % |
|  | Administrative and Operating Costs | **6,137.6** | 0 . 3 % | 6,804 .3 | 0 . 3 % | 7,211 .8 | 0 . 3 % |
|  | o/ w: Support to the Establishment of Seed Certification Agency | **800.0** | 0 . 0 % | 961.6 | 0 . 0 % | 1,019 .2 | 0 . 0 % |
|  | o/ w: Support to the Establishment of Fertilizer Regulatory Agency | **700.0** | 0 . 0 % | 865.4 | 0 . 0 % | 917.3 | 0 . 0 % |
|  | o/ w: Support to Seed Multiplication Programme | **1,000.0** | 0 . 0 % | 961.6 | 0 . 0 % | 1,019 .2 | 0 . 0 % |
|  | o/ w: National Agricultural Training Centre | **428.5** | 0 . 0 % | 480.8 | 0 . 0 % | 509.6 | 0 . 0 % |
|  | Increasing Agricultural Productivity and Value Added | **20,345.7** | 1 . 0 % | 11,193.3 | 0 . 5 % | 36,863.8 | 1 . 8 % |
|  | Production of Export/ Cash Crops | **2,758.2** | 0 . 1 % | 3,397 .6 | 0 . 2 % | 3,601 .1 | 0 . 2 % |
|  | o/ w: Rehabilitation of Existing Plantations | **1,608.7** | 0 . 1 % | 1,981 .6 | 0 . 1 % | 2,100 .3 | 0 . 1 % |
|  | Food Security Division | **11,258.7** | 0 . 5 % | 0.0 | 0 . 0 % | 25,000.0 | 1 . 2 % |
|  | o/ w: Procurement of Fertilizers | **4,799.9** | 0 . 2 % | 0.0 | 0 . 0 % | 15,000.0 | 0 . 7 % |
|  | Procurement of Seedlings | **6,458.8** | 0 . 3 % | 0.0 | 0 . 0 % | 10,000.0 | 0 . 5 % |
|  | Forestry Conservation Division | **2,012.8** | 0 . 1 % | 2,479 .3 | 0 . 1 % | 2,627 .8 | 0 . 1 % |
|  | o/ w: Mainstreaming Forestry and Wildlife into Agricultural Practices | **1,084.1** | 0 . 1 % | 1,335 .4 | 0 . 1 % | 1,415 .3 | 0 . 1 % |
|  | Agricultural Engineering/ Land and Water Development Division | **4,316.0** | 0 . 2 % | 5,316 .4 | 0 . 3 % | 5,634 .9 | 0 . 3 % |
|  | o/ w: Rehabilitation of Inland Valley Swamps | **3,779.8** | 0 . 2 % | 4,655 .9 | 0 . 2 % | 4,934 .8 | 0 . 2 % |
|  | Agricultural Extension Services | **3,199.4** | 0 . 2 % | 3,941 .0 | 0 . 2 % | 4,177 .0 | 0 . 2 % |
|  | Planning, Evaluation, Monitoring and Statistics Division (PEMSD) | **2,483.7** | 0 . 1 % | 3,059 .4 | 0 . 1 % | 3,242 .6 | 0 . 2 % |
|  | o/ w: Collection and Analysis of Agricultural Statistics | **1,013.5** | 0 . 0 % | 1,248 .4 | 0 . 1 % | 1,323 .2 | 0 . 1 % |
|  | Livestock Division | **6,759.3** | 0 . 3 % | 8,326 .0 | 0 . 4 % | 8,824 .8 | 0 . 4 % |
|  | Procurement of Livestock | **2,234.8** | 0 . 1 % | 2,752 .8 | 0 . 1 % | 2,917 .7 | 0 . 1 % |
|  | Establishment of District Livestock Clinics | **1,544.6** | 0 . 1 % | 1,902 .6 | 0 . 1 % | 2,016 .6 | 0 . 1 % |
|  | Training of Community Animal Health Workers | **1,513.4** | 0 . 1 % | 1,864 .2 | 0 . 1 % | 1,975 .9 | 0 . 1 % |
|  | Procurement of Animal Vaccines | **1,466.5** | 0 . 1 % | 1,806 .4 | 0 . 1 % | 1,914 .6 | 0 . 1 % |

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|  |  | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
| 402 | Ministry of Fisheries and Marine Resources | **12,578.2** | 0 . 6 % | 15,001.0 | 0 . 7 % | 15,899.6 | 0 . 8 % |
|  | Administrative and Operating Costs | **1,901.6** | 0 . 1 % | 1,849 .7 | 0 . 1 % | 1,960 .4 | 0 . 1 % |
|  | Support to Artisanal Fishing | **7,607.0** | 0 . 4 % | 9,370 .2 | 0 . 5 % | 9,931 .5 | 0 . 5 % |
|  | Procurement and Distribution of appropriate Fishing Gears | **6,104.9** | 0 . 3 % | 7,519 .9 | 0 . 4 % | 7,970 .4 | 0 . 4 % |
|  | Training on appropriate and sustainable fishing practices | **1,502.1** | 0 . 1 % | 1,850 .2 | 0 . 1 % | 1,961 .1 | 0 . 1 % |
|  | Promote Fish Export Activities | **3,069.6** | 0 . 1 % | 3,781 .2 | 0 . 2 % | 4,007 .7 | 0 . 2 % |
|  | Establish and Operationalise Fish Testing Laboratory | **3,069.6** | 0 . 1 % | 3,781 .2 | 0 . 2 % | 4,007 .7 | 0 . 2 % |
| 403 | Ministry of Mines and Mineral Resources | **3,372.3** | 0 . 2 % | 3,372 .3 | 0 . 2 % | 3,372 .3 | 0 . 2 % |
|  | Administrative and Operating Costs | **729.0** | 0 . 0 % | 898.0 | 0 . 0 % | 951.8 | 0 . 0 % |
|  | Mines Division | **2,643.2** | 0 . 1 % | 3,255 .9 | 0 . 2 % | 3,450 .9 | 0 . 2 % |
|  | Review the legal framework for mines and minerals | **192.9** | 0 . 0 % | 237.6 | 0 . 0 % | 251.8 | 0 . 0 % |
|  | Support to the National Minerals Agency | **1,773.4** | 0 . 1 % | 2,184 .4 | 0 . 1 % | 2,315 .3 | 0 . 1 % |
|  | Support to Artisanal Miners and Small Scale Mining Enterpreneurs | **677.0** | 0 . 0 % | 833.9 | 0 . 0 % | 883.8 | 0 . 0 % |
| 404 | Ministry of Transport and Aviation | **56,370.8** | 2 . 7 % | 39,392.3 | 1 . 9 % | 38,730.9 | 1 . 9 % |
|  | Administrative and Operating Costs | **2,279.6** | 0 . 1 % | 2,170 .2 | 0 . 1 % | 2,300 .2 | 0 . 1 % |
|  | Payment of outstanding Contracts on Procurement of Government Vehicles | **53,739.0** | 2 . 6 % | 36,788.2 | 1 . 8 % | 35,970.9 | 1 . 7 % |
|  | Establish and opeationalise a Planning and Policy Unit | **352.2** | 0 . 0 % | 433.8 | 0 . 0 % | 459.8 | 0 . 0 % |
| 405 | Ministry of Tourism and Cultural Affairs | **7,718.4** | 0 . 4 % | 9,507 .5 | 0 . 5 % | 10,077.0 | 0 . 5 % |
|  | National Tourist Board | **4,226.4** | 0 . 2 % | 5,206 .0 | 0 . 3 % | 5,517 .9 | 0 . 3 % |
|  | o/ w Development and Implementation of Tourism Marketing Strategy | **1,405.9** | 0 . 1 % | 1,731 .8 | 0 . 1 % | 1,835 .5 | 0 . 1 % |
|  | Monuments and Relics Commission | **2,245.3** | 0 . 1 % | 2,765 .7 | 0 . 1 % | 2,931 .4 | 0 . 1 % |
|  | National and Railway Museums | **1,246.8** | 0 . 1 % | 1,535 .8 | 0 . 1 % | 1,627 .8 | 0 . 1 % |
| 406 | Ministry of Energy | **127,537.2** | 6 . 1 % | 182,988.8 | 8 . 8 % | 110,187.9 | 5 . 3 % |
|  | Administrative and Operating Expenses | **3,384.3** | 0 . 2 % | 3,751 .9 | 0 . 2 % | 3,976 .7 | 0 . 2 % |
|  | Bumbuna Watershed Unit | **783.2** | 0 . 0 % | 964.8 | 0 . 0 % | 1,022 .6 | 0 . 0 % |
|  | Energy Subsidies(Incl. Fuel) | **124,152.9** | 6 . 0 % | 179,236.9 | 8 . 6 % | 106,211.2 | 5 . 1 % |
|  | *Energy Subsidies for IPPs* | **102,735.0** | 4 . 9 % | 156,748.1 | 7 . 5 % | 79,224.7 | 3 . 8 % |
|  | *Other SOEs Loans and Structural Interventions* | **21,417.9** | 1 . 0 % | 22,488.8 | 1 . 1 % | 26,986.5 | 1 . 3 % |
| 407 | Ministry of Labour and Social Security | **4,432.4** | 0 . 2 % | 5,459 .7 | 0 . 3 % | 5,786 .8 | 0 . 3 % |
|  | Administrative and Operating Costs | **832.3** | 0 . 0 % | 1,025 .2 | 0 . 0 % | 1,086 .6 | 0 . 1 % |
|  | Strengthening the legal and Institutional Framework for Labour Administration | **1,905.9** | 0 . 1 % | 2,347 .6 | 0 . 1 % | 2,488 .2 | 0 . 1 % |
|  | Social Protection Programmes | **1,694.2** | 0 . 1 % | 2,086 .9 | 0 . 1 % | 2,211 .9 | 0 . 1 % |
|  | o/ w: Cash Transfers to the Aged and Vulnerable Persons | **1,694.2** | 0 . 1 % | 2,086 .9 | 0 . 1 % | 2,211 .9 | 0 . 1 % |
| 408 | Ministry of Works and Public Assests | **10,904.9** | 0 . 5 % | 13,432.6 | 0 . 6 % | 14,237.2 | 0 . 7 % |
|  | Administrative and Operating Costs | **2,125.5** | 0 . 1 % | 2,618 .2 | 0 . 1 % | 2,775 .0 | 0 . 1 % |
|  | Architectural, Design, Construction and Maint, Div. | **4,203.7** | 0 . 2 % | 5,178 .0 | 0 . 2 % | 5,488 .2 | 0 . 3 % |

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|  | | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
|  | *of which:* Repairs and Maintenance of Government Buildings | **4,203.7** | 0 . 2 % | 5,178 .0 | 0 . 2 % | 5,488 .2 | 0 . 3 % |
|  | Civil Engineering Works Division | **473.4** | 0 . 0 % | 583.1 | 0 . 0 % | 618.0 | 0 . 0 % |
|  | Mechanical Division | **437.2** | 0 . 0 % | 538.6 | 0 . 0 % | 570.8 | 0 . 0 % |
|  | Public Assets Division | **3,238.7** | 0 . 2 % | 3,989 .5 | 0 . 2 % | 4,228 .4 | 0 . 2 % |
|  | *of which:* Rent and Rates | **2,833.1** | 0 . 1 % | 3,489 .8 | 0 . 2 % | 3,698 .9 | 0 . 2 % |
|  | Works Project Implementation and Monitoring Unit | **426.5** | 0 . 0 % | 525.3 | 0 . 0 % | 556.8 | 0 . 0 % |
| 409 | Ministry of Trade and Industry | **14,795.1** | 0 . 7 % | 16,440.1 | 0 . 8 % | 17,424.9 | 0 . 8 % |
|  | Administrative and Operating Costs | **2,272.1** | 0 . 1 % | 2,675 .3 | 0 . 1 % | 2,835 .6 | 0 . 1 % |
|  | Export Development | **12,523.0** | 0 . 6 % | 13,764.8 | 0 . 7 % | 14,589.3 | 0 . 7 % |
|  | Sierra Leone Standards Bureau | **3,724.2** | 0 . 2 % | 4,182 .2 | 0 . 2 % | 4,432 .7 | 0 . 2 % |
|  | Sierra Leone Investment and Export Promotion Agency | **5,033.2** | 0 . 2 % | 4,944 .2 | 0 . 2 % | 5,240 .4 | 0 . 3 % |
|  | Department of Co-operatives | **963.6** | 0 . 0 % | 1,187 .0 | 0 . 1 % | 1,258 .1 | 0 . 1 % |
|  | Support to Sierra Leone Produce Marketing Company | **1,350.1** | 0 . 1 % | 1,663 .0 | 0 . 1 % | 1,762 .6 | 0 . 1 % |
|  | Commodities Monitoring and Marketing Unit | **353.1** | 0 . 0 % | 435.0 | 0 . 0 % | 461.0 | 0 . 0 % |
|  | Sierra Leone Business Forum | **403.7** | 0 . 0 % | 497.2 | 0 . 0 % | 527.0 | 0 . 0 % |
|  | Coordination of Doing Business Reforms Unit | **311.6** | 0 . 0 % | 383.8 | 0 . 0 % | 406.8 | 0 . 0 % |
|  | Industrial Planning and Development | **383.4** | 0 . 0 % | 472.3 | 0 . 0 % | 500.6 | 0 . 0 % |
| 410 | National Protected Area Authority | **1,516.8** | 0 . 1 % | 1,868 .3 | 0 . 1 % | 1,980 .3 | 0 . 1 % |
|  | o/ w: Conservation Trust Fund Agency | **407.8** | 0 . 0 % | 502.4 | 0 . 0 % | 532.4 | 0 . 0 % |
| 411 | Road Maintenance Fund | **124,829.0** | 6 . 0 % | 145,368.6 | 7 . 0 % | 174,442.3 | 8 . 4 % |
|  | Road Maintenance Fund Administration | **16,210.7** | 0 . 8 % | 17,656.7 | 0 . 8 % | 20,725.5 | 1 . 0 % |
|  | Sierra Leone Roads Authority | **8,555.7** | 0 . 4 % | 9,318 .9 | 0 . 4 % | 10,938.5 | 0 . 5 % |
|  | Road Maintenance Activities | **100,062.6** | 4 . 8 % | 118,393.0 | 5 . 7 % | 142,778.4 | 6 . 9 % |
| 412 | National Telecommunications Commission (NATCOM) | **167,640.7** | 8 . 1 % | 146,991.0 | 7 . 1 % | 179,995.9 | 8 . 7 % |
| 413 | Sierra Leone Electricity and Water Regulatory Commission | **821.8** | 0 . 0 % | 1,012 .3 | 0 . 0 % | 1,072 .9 | 0 . 1 % |
| 414 | Ministry of Water Resources | **11,312.2** | 0 . 5 % | 13,934.2 | 0 . 7 % | 14,768.9 | 0 . 7 % |
|  | Administrative and Operating Costs | **1,995.8** | 0 . 1 % | 2,458 .4 | 0 . 1 % | 2,605 .7 | 0 . 1 % |
|  | Water Directorate | **6,926.6** | 0 . 3 % | 8,532 .1 | 0 . 4 % | 9,043 .2 | 0 . 4 % |
|  | o/ w: Grants to SALWACO | **5,183.5** | 0 . 2 % | 6,385 .0 | 0 . 3 % | 6,767 .4 | 0 . 3 % |
|  | o/ w: Emergency Recovery Priority Programmes on Water | **885.0** | 0 . 0 % | 1,090 .2 | 0 . 1 % | 1,155 .5 | 0 . 1 % |
|  | Water Resources Management Unit | **276.6** | 0 . 0 % | 340.7 | 0 . 0 % | 361.1 | 0 . 0 % |
|  | National Water Resources Management Agency | **2,113.2** | 0 . 1 % | 2,603 .0 | 0 . 1 % | 2,758 .9 | 0 . 1 % |
| 415 | Sierra Leone Maritime Administration (SLMA) | **33,872.0** | 1 . 6 % | 21,893.4 | 1 . 1 % | 25,698.5 | 1 . 2 % |

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|  | | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
| 416 | Civil Aviation Authority | **43,238.3** | 2 . 1 % | 27,095.1 | 1 . 3 % | 31,804.2 | 1 . 5 % |
| 417 | Nuclear Safety and Radiation Protection Authority | **1,954.7** | 0 . 1 % | 1,791 .9 | 0 . 1 % | 1,899 .3 | 0 . 1 % |
| 418 | Sierra Leone Agricultural Research Institute (SLARI) | **3,717.4** | 0 . 2 % | 3,840 .0 | 0 . 2 % | 4,070 .0 | 0 . 2 % |
| 419 | Local Content Agency | **3,217.8** | 0 . 2 % | 3,101 .4 | 0 . 1 % | 3,287 .1 | 0 . 2 % |
| 420 | Sierra Leone Environment Protection Agency (SLEPA) | **28,541.6** | 1 . 4 % | 26,087.5 | 1 . 3 % | 30,621.5 | 1 . 5 % |
| 421 | Small and Medium Enterprises Development Agency (SMEDA) | **1,439.2** | 0 . 1 % | 1,637 .7 | 0 . 1 % | 1,735 .8 | 0 . 1 % |
| 422 | Sierra Leone Meteorological Agency | **1,408.8** | 0 . 1 % | 1,735 .3 | 0 . 1 % | 1,839 .3 | 0 . 1 % |
| 423 | Sierra Leone Petroleum Regulation Agency | **10,216.7** | 0 . 5 % | 11,128.0 | 0 . 5 % | 13,062.1 | 0 . 6 % |
| 424 | Sierra Leone Petroleum Directorate | **6,000.0** | 0 . 3 % | 6,535 .2 | 0 . 3 % | 7,671 .0 | 0 . 4 % |
| 425 | Sierra Leone Road Safety Authority | **41,243.9** | 2 . 0 % | 44,922.8 | 2 . 2 % | 52,730.4 | 2 . 5 % |

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| **6** | **CONTINGENCY EXPENDITURE** | **3,759.7** | **0.2%** | **90,012.0** | **4.3%** | **90,000.0** | **4.3%** |
|  | Contingency Fund | **1,879.8** | 0 . 1 % | 50,000.0 | 2 . 4 % | 45,000.0 | 2 . 2 % |
|  | Special Presidential Warrants | **939.9** | 0 . 0 % | 17,512.0 | 0 . 8 % | 22,500.0 | 1 . 1 % |
|  | Unallocated Expenditures | **939.9** | 0 . 0 % | 22,500.0 | 1 . 1 % | 22,500.0 | 1 . 1 % |
| **7** | **TRANSFERS TO LOCAL COUNCILS** | **113,183.2** | **5.4%** | **118,842.4** | **5.7%** | **142,610.9** | **6.9%** |
|  | Grants for General Administrative Expenses | **4,071.6** | 0 . 2 % | 4,275 .2 | 0 . 2 % | 5,130 .2 | 0 . 2 % |
|  | Local Government Grants | **4,071.6** | 0 . 2 % | 4,275 .2 | 0 . 2 % | 5,130 .2 | 0 . 2 % |
|  | Grants for Devolved Functions | **109,111.6** | 5 . 2 % | 114,567.2 | 5 . 5 % | 137,480.6 | 6 . 6 % |
|  | Sensitisation on Fire Prevention Services | **742.1** | 0 . 0 % | 808.3 | 0 . 0 % | 948.7 | 0 . 0 % |
|  | Education Services | **9,406.9** | 0 . 5 % | 10,245.9 | 0 . 5 % | 12,026.7 | 0 . 6 % |
|  | Administration | **2,199.5** | 0 . 1 % | 2,395 .7 | 0 . 1 % | 2,812 .1 | 0 . 1 % |
|  | Secondary Education | **1,560.1** | 0 . 1 % | 1,699 .2 | 0 . 1 % | 1,994 .5 | 0 . 1 % |
|  | *of which:* Science Equipments | **1,560.1** | 0 . 1 % | 1,699 .2 | 0 . 1 % | 1,994 .5 | 0 . 1 % |
|  | Government Libraries | **1,733.6** | 0 . 1 % | 1,888 .3 | 0 . 1 % | 2,216 .5 | 0 . 1 % |
|  | Education Development | **3,913.6** | 0 . 2 % | 4,262 .7 | 0 . 2 % | 5,003 .6 | 0 . 2 % |
|  | Youths and Sports Services | **2,194.7** | 0 . 1 % | 2,390 .4 | 0 . 1 % | 2,805 .9 | 0 . 1 % |

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|  | **FY 2020**  **Budget** | % of Total Non Int/ Sal | FY 2021  Indicative | % of Total Non Int/ Sal Recurr Exp | FY 2022  Indicative | % of Total Non Int/ Sal Recurr Exp |
| Sports Equipment | **1,282.0** | 0 . 1 % | 1,396 .3 | 0 . 1 % | 1,639 .0 | 0 . 1 % |
| Youths Division | **912.7** | 0 . 0 % | 994.1 | 0 . 0 % | 1,166 .9 | 0 . 1 % |
| Solid Waste Management Services | **8,271.3** | 0 . 4 % | 9,009 .0 | 0 . 4 % | 10,574.8 | 0 . 5 % |
| Monthly Cleaning | **38,800.0** | 1 . 9 % | 42,261.0 | 2 . 0 % | 49,605.9 | 2 . 4 % |
| Health Care Services | **35,229.2** | 1 . 7 % | 34,094.5 | 1 . 6 % | 43,021.8 | 2 . 1 % |
| District Peripheral Health Care Services (PHCs) | **15,918.8** | 0 . 8 % | 13,061.6 | 0 . 6 % | 15,331.7 | 0 . 7 % |
| Secondary Health Services (District Hospitals except, Bo, Kenema & Makeni) | **19,310.4** | 0 . 9 % | 21,032.9 | 1 . 0 % | 27,690.1 | 1 . 3 % |
| Social Welfare, Gender and Children’s Affairs | **3,266.4** | 0 . 2 % | 3,557 .8 | 0 . 2 % | 4,176 .1 | 0 . 2 % |
| Social Welfare Division | **1,461.2** | 0 . 1 % | 1,591 .5 | 0 . 1 % | 1,868 .1 | 0 . 1 % |
| Gender and Children’s Affairs Division | **1,805.3** | 0 . 1 % | 1,966 .3 | 0 . 1 % | 2,308 .0 | 0 . 1 % |
| Agriculture and Food Security Services | **8,271.3** | 0 . 4 % | 9,009 .0 | 0 . 4 % | 10,574.8 | 0 . 5 % |
| Fisheries and Marine Resources | **613.1** | 0 . 0 % | 667.8 | 0 . 0 % | 783.9 | 0 . 0 % |
| Water services | **2,316.8** | 0 . 1 % | 2,523 .4 | 0 . 1 % | 2,962 .0 | 0 . 1 % |
| Rural Water Services | **2,316.8** | 0 . 1 % | 2,523 .4 | 0 . 1 % | 2,962 .0 | 0 . 1 % |

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| **Total Non Salary, Non Interest Recurrent Expenditure Provisions** | **2,079,729.8** | 1 0 0 . 0 % | 2,488,180.0 | 1 1 9 . 6 % | 2,917,307.7 | 1 4 0 . 3 % |
| **Goods & Services** | **1,057,970.3** | 5 0 . 9 % | 1,237,961.0 | 5 9 . 5 % | 1,452,508.9 | 6 9 . 8 % |
| Social and Economic | **384,693.0** | 1 8 . 5 % | 450,645.1 | 2 1 . 7 % | 640,272.6 | 3 0 . 8 % |
| *o/ w Free Education Programme* | **16,869.7** | 0 . 8 % | 20,563.7 | 1 . 0 % | 21,795.5 | 1 . 0 % |
| General and Others | **498,628.6** | 2 4 . 0 % | 524,920.6 | 2 5 . 2 % | 534,123.4 | 2 5 . 7 % |
| *Statistics - Sierra Leone* | **5,641.3** | 0 . 3 % | 5,717 .2 | 0 . 3 % | 6,059 .6 | 0 . 3 % |
| Defence Expenditure | **70,756.1** | 3 . 4 % | 119,688.5 | 5 . 8 % | 126,857.9 | 6 . 1 % |
| Police | **60,075.1** | 2 . 9 % | 81,408.0 | 3 . 9 % | 86,284.3 | 4 . 1 % |
| Correctional Services | **43,817.4** | 2 . 1 % | 61,298.9 | 2 . 9 % | 64,970.7 | 3 . 1 % |
| **Subsidies and Transfers** | **1,017,999.8** | 4 8 . 9 % | 1,160,207.0 | 5 5 . 8 % | 1,374,798.8 | 6 6 . 1 % |
| **Transfers to Local Councils** | **113,183.2** | 5 . 4 % | 118,842.4 | 5 . 7 % | 142,610.9 | 6 . 9 % |
| Grants for Admin. Expenses | **4,071.6** | 0 . 2 % | 4,275 .2 | 0 . 2 % | 5,130 .2 | 0 . 2 % |
| Grants for Devolved Functions | **109,111.6** | 5 . 2 % | 114,567.2 | 5 . 5 % | 137,480.6 | 6 . 6 % |
| *o/ w Free Education Programme* | **1,560.1** | 0 . 1 % | 1,699 .2 | 0 . 1 % | 1,994 .5 | 0 . 1 % |
| ***Grants to Tertiary Educational Institutions*** | **82,215.8** | 4 . 0 % | 86,156.9 | 4 . 1 % | 103,412.0 | 5 . 0 % |
| ***Transfer to Road Maintenance Fund*** | **124,829.0** | 6 . 0 % | 145,368.6 | 7 . 0 % | 174,442.3 | 8 . 4 % |
| ***Transfers to Other Agencies*** | **330,753.1** | 1 5 . 9 % | 284,653.0 | 1 3 . 7 % | 341,583.6 | 1 6 . 4 % |
| ***Transfer to ECOWAS Fund*** | **30,105.0** | 1 . 4 % | 31,000.0 | 1 . 5 % | 33,000.0 | 1 . 6 % |
| ***National Revenue Authority*** | **193,860.8** | 9 . 3 % | 228,082.2 | 1 1 . 0 % | 270,169.8 | 1 3 . 0 % |
| ***Energy Subsidies(Incl. Fuel)*** | **124,152.9** | 6 . 0 % | 179,236.9 | 8 . 6 % | 106,211.2 | 5 . 1 % |
| *Energy Subsidies for IPPs* | **102,735.0** | 4 . 9 % | 156,748.1 | 7 . 5 % | 79,224.7 | 3 . 8 % |
| *Other SOEs Loans and Structural Interventions* | **21,417.9** | 1 . 0 % | 22,488.8 | 1 . 1 % | 26,986.5 | 1 . 3 % |
| **Elections and Democratisation - National Electoral Commission** | **18,900.0** | 0 . 9 % | 86,867.0 | 4 . 2 % | 203,369.0 | 9 . 8 % |
| **Contingency Expenditure** | **3,759.7** | 0 . 2 % | 90,012.0 | 4 . 3 % | 90,000.0 | 4 . 3 % |

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| **FY 2020**  Budget | | | % of Total Non Int/ Sal | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| **CLUSTER 1 EDUCATION FOR DEVELOPMENT 160,342.3** | | | 6 . 9 % | 236,742.1 | 1 0 . 2 % | 324,184.3 | 1 4 . 0 % |
| **1.1** | **DELIVERING FREE QUALITY EDUCATION** | **37,772.0** | 1 . 6 % | 70,877.0 | 3 . 1 % | 76,289.5 | 3 . 3 % |
| 301 | Ministry of Basic and Secondary Education | **26,077.7** | 1 . 1 % | 47,813.4 | 2 . 1 % | 50,677.5 | 2 . 2 % |
|  | Administrative and Operating Costs | **4,092.4** | 0 . 2 % | 11,041.0 | 0 . 5 % | 11,702.4 | 0 . 5 % |
|  | Improving Access to and Quality Education | **21,985.3** | 1 . 0 % | 36,772.4 | 1 . 6 % | 38,975.1 | 1 . 7 % |
|  | Planning and Development Services | **2,544.9** | 0 . 1 % | 3,134 .8 | 0 . 1 % | 3,322 .6 | 0 . 1 % |
|  | Pre-primary and Primary Education | **1,876.9** | 0 . 1 % | 2,312 .0 | 0 . 1 % | 2,450 .5 | 0 . 1 % |
|  | of which: Grants to Handicapped Schools | **1,798.9** | 0 . 1 % | 17,215.8 | 0 . 7 % | 18,247.1 | 0 . 8 % |
|  | Secondary Education | **14,992.7** | 0 . 6 % | 18,251.8 | 0 . 8 % | 19,345.0 | 0 . 8 % |
|  | of which: Grants in Aid to Government Boarding Schools | **10,188.6** | 0 . 4 % | 62,550.3 | 2 . 7 % | 66,297.0 | 2 . 9 % |
|  | of which: Free Quality Education Coordination Programme | **4,004.1** | 0 . 2 % | 4,932 .2 | 0 . 2 % | 5,227 .6 | 0 . 2 % |
|  | Inspectorate Division | **1,216.8** | 0 . 1 % | 6,498 .9 | 0 . 3 % | 6,888 .2 | 0 . 3 % |
|  | Non Formal Education | **953.9** | 0 . 0 % | 6,175 .0 | 0 . 3 % | 6,544 .8 | 0 . 3 % |
| 312 | Teaching Service Commission | **2,287.4** | 0 . 1 % | 12,817.6 | 0 . 6 % | 13,585.4 | 0 . 6 % |
| 701 | Devolved Function - Education Services | **9,406.9** | 0 . 4 % | 10,245.9 | 0 . 4 % | 12,026.7 | 0 . 5 % |
| **1. 2** | **STRENGHTENING TECHNICAL AND HIGHER EDUCATION** | **122,570.3** | 5 . 3 % | 165,865.1 | 7 . 2 % | 247,894.8 | 1 0 . 7 % |
| 300 | Ministry of Technical and Higher Education | **121,981.9** | 5 . 3 % | 165,140.4 | 7 . 1 % | 247,126.7 | 1 0 . 7 % |
|  | Administrative and Operating Costs | **11,254.7** | 0 . 5 % | 33,863.4 | 1 . 5 % | 35,891.8 | 1 . 6 % |
|  | Tertiary Education and Technical and Vocational Education and Training | **109,714.4** | 4 . 7 % | 130,029.4 | 5 . 6 % | 209,912.5 | 9 . 1 % |
|  | Grants-in-Aid | **14,966.6** | 0 . 6 % | 28,435.7 | 1 . 2 % | 30,139.0 | 1 . 3 % |
|  | Tertiary Education Commission | **1,700.4** | 0 . 1 % | 2,094 .6 | 0 . 1 % | 2,220 .0 | 0 . 1 % |
|  | Tuition Fees Subsidies | **2,215.8** | 0 . 1 % | 2,130 .7 | 0 . 1 % | 2,258 .3 | 0 . 1 % |
|  | Grants to Tertiary Education | **80,000.0** | 3 . 5 % | 84,026.2 | 3 . 6 % | 101,153.7 | 4 . 4 % |
|  | Grants for Tertiary Entrance Application Forms | **3,797.1** | 0 . 2 % | 4,677 .2 | 0 . 2 % | 4,957 .3 | 0 . 2 % |
|  | Student’s Loan Scheme | **2,406.5** | 0 . 1 % | 2,964 .2 | 0 . 1 % | 63,141.8 | 2 . 7 % |
|  | Technical/ Vocational Education | **4,628.1** | 0 . 2 % | 5,700 .8 | 0 . 2 % | 6,042 .3 | 0 . 3 % |
|  | Science and Technology Committee | **277.1** | 0 . 0 % | 341.4 | 0 . 0 % | 361.8 | 0 . 0 % |
|  | Barefoot Solar Technicians Training Centre | **735.7** | 0 . 0 % | 906.2 | 0 . 0 % | 960.5 | 0 . 0 % |

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| **FY 2020**  Budget | | % of Total Non Int/ Sal | | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| 316 Civil Service Training College **588.3** | | | 0 . 0 % | 724.7 | 0 . 0 % | 768.1 | 0 . 0 % |
| **CLUSTER 2 OTHER HUMAN DEVELOPMENT** | **228,109.7** | | 9 . 9 % | 235,367.0 | 1 0 . 2 % | 338,936.3 | 1 4 . 6 % |
| **2.1 HEALTHCARE IMPROVEMENT** | **148,590.1** | | 6 . 4 % | 136,455.3 | 5 . 9 % | 232,514.0 | 1 0 . 0 % |
| 304 Ministry of Health and Sanitation | **51,237.3** | | 2 . 2 % | 63,113.6 | 2 . 7 % | 66,894.1 | 2 . 9 % |
| Administrative and Operating Costs | **6,317.9** | | 0 . 3 % | 7,782 .4 | 0 . 3 % | 8,248 .5 | 0 . 4 % |
| Improving Access and Quality of Basic Health Services | **22,391.0** | | 1 . 0 % | 27,581.0 | 1 . 2 % | 29,233.1 | 1 . 3 % |
| Human Resources Management | **3,747.9** | | 0 . 2 % | 4,616 .6 | 0 . 2 % | 4,893 .1 | 0 . 2 % |
| Primary Health Care Services | **13,140.3** | | 0 . 6 % | 16,186.1 | 0 . 7 % | 17,155.7 | 0 . 7 % |
| Malaria Prevention and Control | **5,058.2** | | 0 . 2 % | 6,230 .7 | 0 . 3 % | 6,603 .9 | 0 . 3 % |
| STI/ HIV/ AIDS Prevention and Control Programme | **2,636.9** | | 0 . 1 % | 3,248 .1 | 0 . 1 % | 3,442 .7 | 0 . 1 % |
| Tuberculosis and Leprosy Control Programme | **1,456.4** | | 0 . 1 % | 1,793 .9 | 0 . 1 % | 1,901 .4 | 0 . 1 % |
| Reproductive and Child Health Care Services | **5,502.8** | | 0 . 2 % | 6,778 .3 | 0 . 3 % | 7,184 .3 | 0 . 3 % |
| National School Health Programme | **1,305.2** | | 0 . 1 % | 1,607 .7 | 0 . 1 % | 1,704 .0 | 0 . 1 % |
| Immunization Programme/ EPI | **3,747.9** | | 0 . 2 % | 4,616 .6 | 0 . 2 % | 4,893 .1 | 0 . 2 % |
| Reproductive Health/ Family Planning | **449.8** | | 0 . 0 % | 554.0 | 0 . 0 % | 587.2 | 0 . 0 % |
| Secondary Health Care Services | **764.6** | | 0 . 0 % | 941.9 | 0 . 0 % | 998.3 | 0 . 0 % |
| Hospitals and Ambulances | **19,178.9** | | 0 . 8 % | 23,624.4 | 1 . 0 % | 25,039.5 | 1 . 1 % |
| Directorate of Hospitals and Laboratory | **1,087.0** | | 0 . 0 % | 1,338 .9 | 0 . 1 % | 1,419 .1 | 0 . 1 % |
| Drugs and Medical Supplies | **293.5** | | 0 . 0 % | 361.5 | 0 . 0 % | 383.2 | 0 . 0 % |
| Directorate of Support Services | **234.8** | | 0 . 0 % | 289.2 | 0 . 0 % | 306.5 | 0 . 0 % |
| Policy Planning and Information | **352.2** | | 0 . 0 % | 433.8 | 0 . 0 % | 459.8 | 0 . 0 % |
| Mental Health and Non Communicable Diseases | **617.4** | | 0 . 0 % | 760.5 | 0 . 0 % | 806.0 | 0 . 0 % |
| 307 National Medical Supplies Agency | **51,304.5** | | 2 . 2 % | 7,313 .8 | 0 . 3 % | 88,751.9 | 3 . 8 % |
| Administrative and Operating Costs | **1,878.4** | | 0 . 1 % | 7,313 .8 | 0 . 3 % | 7,751 .9 | 0 . 3 % |
| 309 Dental and Medical Board | **541.1** | | 0 . 0 % | 296.9 | 0 . 0 % | 314.7 | 0 . 0 % |
| 311 Health Service Commission | **1,034.0** | | 0 . 0 % | 10,904.1 | 0 . 5 % | 11,557.3 | 0 . 5 % |
| 314 National HIV and AIDS Commission | **2,074.3** | | 0 . 1 % | 7,308 .7 | 0 . 3 % | 7,746 .5 | 0 . 3 % |

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|  | | **FY 2020**  Budget | % of Total Non Int/ Sal | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| 315 | Teaching Hospitals Complex Administration | **1,648.7** | 0 . 1 % | 7,030 .8 | 0 . 3 % | 7,452 .0 | 0 . 3 % |
| 317 | Post Graduate College of Health Specialists | **1,510.0** | 0 . 1 % | 1,452 .0 | 0 . 1 % | 1,539 .0 | 0 . 1 % |
| 345 | Pharmacy Board Services | **4,011.0** | 0 . 2 % | 4,940 .7 | 0 . 2 % | 5,236 .7 | 0 . 2 % |
| 701 | Devolved Function - Health Care Services | **35,229.2** | 1 . 5 % | 34,094.5 | 1 . 5 % | 43,021.8 | 1 . 9 % |
| **2. 2** | **IMPROVING WATER SANITATION** | **21,900.2** | 0 . 9 % | 25,466.7 | 1 . 1 % | 28,305.7 | 1 . 2 % |
| 414 | Ministry of Water Resources | **11,312.2** | 0 . 5 % | 13,934.2 | 0 . 6 % | 14,768.9 | 0 . 6 % |
| 701 | Devolved Function - Solid Waste Management Services | **8,271.3** | 0 . 4 % | 9,009 .0 | 0 . 4 % | 10,574.8 | 0 . 5 % |
| 701 | Devolved Function - Rural Water Services | **2,316.8** | 0 . 1 % | 2,523 .4 | 0 . 1 % | 2,962 .0 | 0 . 1 % |
| **2.3** | **EMPLOYMENT, YOUTH EMPOWERMENT AND MIGRATION** | **31,134.3** | **1.3%** | **37,052.5** | **1.6%** | **39,544.3** | **1.7%** |
| 302 | Ministry of Sports | **16,611.3** | 0 . 7 % | 5,461 .6 | 0 . 2 % | 5,788 .8 | 0 . 3 % |
| 310 | Ministry of Youth Affairs | **2,413.0** | 0 . 1 % | 12,233.2 | 0 . 5 % | 12,966.0 | 0 . 6 % |
| 310 | National Youth Commission | **3,076.3** | 0 . 1 % | 8,543 .0 | 0 . 4 % | 9,054 .7 | 0 . 4 % |
| 313 | National Youth Service | **2,406.7** | 0 . 1 % | 2,964 .5 | 0 . 1 % | 3,142 .1 | 0 . 1 % |
| 407 | Ministry of Labour and Social Security | **4,432.4** | 0 . 2 % | 5,459 .7 | 0 . 2 % | 5,786 .8 | 0 . 3 % |
| 701 | Devolved Function - Youth and Sports Services | **2,194.7** | 0 . 1 % | 2,390 .4 | 0 . 1 % | 2,805 .9 | 0 . 1 % |
| **2. 4** | **SOCIAL PROTECTION** | **22,793.1** | **1.0%** | **31,844.6** | **1.4%** | **33,752.1** | **1.5%** |
| 305 | Social Protection Programmes | **20,657.5** | 0 . 9 % | 25,445.8 | 1 . 1 % | 26,970.0 | 1 . 2 % |

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|  |  | **FY 2020**  Budget | % of Total Non Int/ Sal | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| 308 | National Commission for Social Action | **2,135.6** | 0 . 1 % | 6,398 .8 | 0 . 3 % | 6,782 .1 | 0 . 3 % |
| **2.5** | **POPULATION, LANDS AND HOUSING** | **3,692.1** | **0.2%** | **4,547.9** | **0.2%** | **4,820.3** | **0.2%** |
| 306 | Ministry of Lands, Country Planning & the Environment | **3,692.1** | 0 . 2 % | 4,547 .9 | 0 . 2 % | 4,820 .3 | 0 . 2 % |
| **CLUSTER 3 DIVERSIFYING THE ECONOMY 141,454.6 6.1% 131,885.3 5.7% 168,923.4 7.3%** | | | | | | | |
| **3.1** | **AGRICULTURE** | **52,431.2** | **2.3%** | **48,041.3** | **2.1%** | **76,945.1** | **3.3%** |
| 401 | Ministry of Agriculture, Forestry and Food Security | **38,925.7** | 1 . 7 % | 33,323.9 | 1 . 4 % | 60,320.0 | 2 . 6 % |
| 410 | National Protected Area Authority | **1,516.8** | 0 . 1 % | 1,868 .3 | 0 . 1 % | 1,980 .3 | 0 . 1 % |
| 418 | Sierra Leone Agricultural Research Institute | **3,717.4** | 0 . 2 % | 3,840 .0 | 0 . 2 % | 4,070 .0 | 0 . 2 % |
| 701 | Devolved Function - Agriculture and Food Security Services | **8,271.3** | 0 . 4 % | 9,009 .0 | 0 . 4 % | 10,574.8 | 0 . 5 % |
| **3. 2** | **FISHERIES** | **47,063.3** | 2 . 0 % | 37,562.2 | 1 . 6 % | 42,381.9 | 1 . 8 % |
| 402 | Ministry of Fisheries and Marine Resources | **12,578.2** | 0 . 5 % | 15,001.0 | 0 . 6 % | 15,899.6 | 0 . 7 % |
| 415 | Sierra Leone Maritime Administration | **33,872.0** | 1 . 5 % | 21,893.4 | 0 . 9 % | 25,698.5 | 1 . 1 % |
| 701 | Devolved Function - Fisheries and Marine Resources | **613.1** | 0 . 0 % | 667.8 | 0 . 0 % | 783.9 | 0 . 0 % |
| **3. 3** | **TOURISM** | **11,572.8** | **0.5%** | **14,255.2** | **0.6%** | **15,109.1** | **0.7%** |
| 303 | Ministry of Tourism and Cultural Affairs | **3,854.3** | 0 . 2 % | 4,747 .7 | 0 . 2 % | 5,032 .1 | 0 . 2 % |
|  | Administrative and Operating Costs | **857.1** | 0 . 0 % | 1,055 .8 | 0 . 0 % | 1,119 .0 | 0 . 0 % |
|  | Promoting Local and International Tourism | **2,997.2** | 0 . 1 % | 3,692 .0 | 0 . 2 % | 3,913 .1 | 0 . 2 % |
|  | Culture Division | **793.3** | 0 . 0 % | 977.2 | 0 . 0 % | 1,035 .7 | 0 . 0 % |
|  | Tourism Division | **2,203.9** | 0 . 1 % | 2,714 .8 | 0 . 1 % | 2,877 .4 | 0 . 1 % |
|  | Formulate Ecotourism Development Plan | **1,182.1** | 0 . 1 % | 1,456 .1 | 0 . 1 % | 1,543 .4 | 0 . 1 % |

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| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **FY 2020**  Budget | % of Total Non Int/ Sal | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| 405 | Ministry of Tourism and Cultural Affairs | **7,718.4** | 0 . 3 % | 9,507 .5 | 0 . 4 % | 10,077.0 | 0 . 4 % |
|  | National Tourist Board | **4,226.4** | 0 . 2 % | 5,206 .0 | 0 . 2 % | 5,517 .9 | 0 . 2 % |
|  | o/ w Development and Implementation of Tourism Marketing Strategy | **1,405.9** | 0 . 1 % | 1,731 .8 | 0 . 1 % | 1,835 .5 | 0 . 1 % |
|  | Monuments and Relics Commission | **2,245.3** | 0 . 1 % | 2,765 .7 | 0 . 1 % | 2,931 .4 | 0 . 1 % |
|  | National and Railway Museums | **1,246.8** | 0 . 1 % | 1,535 .8 | 0 . 1 % | 1,627 .8 | 0 . 1 % |
| **3. 4** | **TRADE AND INDUSTRY** | **16,234.3** | 0 . 7 % | 18,077.8 | 0 . 8 % | 19,160.6 | 0 . 8 % |
| 409 | Ministry of Trade and Industry | **14,795.1** | 0 . 6 % | 16,440.1 | 0 . 7 % | 17,424.9 | 0 . 8 % |
|  | Administrative and Operating Costs | **2,272.1** | 0 . 1 % | 2,675 .3 | 0 . 1 % | 2,835 .6 | 0 . 1 % |
|  | Export Development | **12,523.0** | 0 . 5 % | 13,764.8 | 0 . 6 % | 14,589.3 | 0 . 6 % |
|  | Sierra Leone Standards Bureau | **3,724.2** | 0 . 2 % | 4,182 .2 | 0 . 2 % | 4,432 .7 | 0 . 2 % |
|  | Sierra Leone Investment and Export Promotion Agency | **5,033.2** | 0 . 2 % | 4,944 .2 | 0 . 2 % | 5,240 .4 | 0 . 2 % |
|  | Department of Co-operatives | **963.6** | 0 . 0 % | 1,187 .0 | 0 . 1 % | 1,258 .1 | 0 . 1 % |
|  | Support to Sierra Leone Produce Marketing Company | **1,350.1** | 0 . 1 % | 1,663 .0 | 0 . 1 % | 1,762 .6 | 0 . 1 % |
|  | Commodities Monitoring and Marketing Unit | **353.1** | 0 . 0 % | 435.0 | 0 . 0 % | 461.0 | 0 . 0 % |
|  | Sierra Leone Business Forum | **403.7** | 0 . 0 % | 497.2 | 0 . 0 % | 527.0 | 0 . 0 % |
|  | Coordination of Doing Business Reforms Unit | **311.6** | 0 . 0 % | 383.8 | 0 . 0 % | 406.8 | 0 . 0 % |
|  | Industrial Planning and Development | **383.4** | 0 . 0 % | 472.3 | 0 . 0 % | 500.6 | 0 . 0 % |
| 421 | Small and Medium Enterprises Development Agency (SMEDA) | **1,439.2** | 0 . 1 % | 1,637 .7 | 0 . 1 % | 1,735 .8 | 0 . 1 % |
| **3. 5** | **MADE IN SIERRA LEONE** | **3,217.8** | **0.1%** | **3,101.4** | **0.1%** | **3,287.1** | **0.1%** |
| 419 | Local Content Agency | **3,217.8** | 0 . 1 % | 3,101 .4 | 0 . 1 % | 3,287 .1 | 0 . 1 % |
| **3. 6** | **ONE DISTRICT, ONE FACTORY** | **1,563.1** | **0.1%** | **940.0** | **0.0%** | **996.3** | **0.0%** |
| 112 | Public Private Partnership Unit | **1,563.1** | 0 . 1 % | 940.0 | 0 . 0 % | 996.3 | 0 . 0 % |
| **3. 7** | **MANAGING NATURAL RESOURCES** | **9,372.3** | **0.4%** | **9,907.5** | **0.4%** | **11,043.3** | **0.5%** |
| 403 | Ministry of Mines and Mineral Resources | **3,372.3** | 0 . 1 % | 3,372 .3 | 0 . 1 % | 3,372 .3 | 0 . 1 % |
| Administrative and Operating Costs **729.0** | | | 0 . 0 % | 898.0 | 0 . 0 % | 951.8 | 0 . 0 % |

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| **FY 2020**  Budget | | % of Total Non Int/ Sal | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| Mines Division **2,643.2** | | 0 . 1 % | 3,255 .9 | 0 . 1 % | 3,450 .9 | 0 . 1 % |
| Review the legal framework for mines and minerals | **192.9** | 0 . 0 % | 237.6 | 0 . 0 % | 251.8 | 0 . 0 % |
| Support to the National Minerals Agency | **1,773.4** | 0 . 1 % | 2,184 .4 | 0 . 1 % | 2,315 .3 | 0 . 1 % |
| Support to Artisanal Miners and Small Scale Mining Enterpreneurs | **677.0** | 0 . 0 % | 833.9 | 0 . 0 % | 883.8 | 0 . 0 % |

424 Sierra Leone Petroleum Directorate **6,000.0** 0 . 3 % 6,535 .2 0 . 3 % 7,671 .0 0 . 3 %

**CLUSTER 4 GOVERNANCE AND ACCOUNTABILITY FOR RESULTS 1,247,681.4** 5 3 . 9 % 1,452,278.6 6 2 . 8 % 1,706,365.2 7 3 . 7 %

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| --- | --- | --- | --- | --- | --- | --- | --- |
| 105 | Ministry of Political and Public Affairs | **2,197.2** | 0 . 1 % | 2,112 .9 | 0 . 1 % | 2,239 .4 | 0 . 1 % |
| 106 | Office of the Chief Minister | **8,666.3** | 0 . 4 % | 7,671 .1 | 0 . 3 % | 8,130 .7 | 0 . 4 % |
| 106 | Office of Presidential Infrastructure Initiative | **1,054.7** | 0 . 0 % | 1,164 .1 | 0 . 1 % | 1,233 .8 | 0 . 1 % |
| 106 | Directorate of Science, Technology and Innovation | **3,727.1** | 0 . 2 % | 4,185 .8 | 0 . 2 % | 4,436 .5 | 0 . 2 % |
| 107 | Ministry of Local Government and Rural Development | **4,395.9** | 0 . 2 % | 5,700 .9 | 0 . 2 % | 6,042 .4 | 0 . 3 % |
| 107 | Southern Province | **2,513.7** | 0 . 1 % | 2,691 .1 | 0 . 1 % | 2,852 .2 | 0 . 1 % |
| 107 | Eastern Province | **2,222.3** | 0 . 1 % | 2,332 .1 | 0 . 1 % | 2,471 .8 | 0 . 1 % |
| 107 | Northern Province | **2,481.2** | 0 . 1 % | 2,651 .0 | 0 . 1 % | 2,809 .8 | 0 . 1 % |
| 107 | North West Province | **2,186.1** | 0 . 1 % | 2,287 .6 | 0 . 1 % | 2,424 .6 | 0 . 1 % |
| 108 | Sierra Leone Small Arms Commission | **1,240.7** | 0 . 1 % | 1,243 .0 | 0 . 1 % | 1,317 .4 | 0 . 1 % |
| 110 | Office of the Secretary to the President | **34,919.3** | 1 . 5 % | 41,551.1 | 1 . 8 % | 44,040.1 | 1 . 9 % |
| 110 | National Assets and Government Property Commission | **1,291.0** | 0 . 1 % | 1,289 .8 | 0 . 1 % | 1,367 .1 | 0 . 1 % |
| 110 | Anti-Corruption Commission | **8,037.2** | 0 . 3 % | 7,728 .6 | 0 . 3 % | 8,191 .6 | 0 . 4 % |
| 110 | Office of the Ombudsman | **2,004.1** | 0 . 1 % | 1,840 .9 | 0 . 1 % | 1,951 .1 | 0 . 1 % |
| 110 | Independent Media Commission | **1,406.3** | 0 . 1 % | 1,404 .9 | 0 . 1 % | 1,489 .0 | 0 . 1 % |
| 110 | Political Parties Registration Commission | **1,612.2** | 0 . 1 % | 1,535 .3 | 0 . 1 % | 1,627 .3 | 0 . 1 % |
| 110 | Law Reform Commission | **869.6** | 0 . 0 % | 770.8 | 0 . 0 % | 816.9 | 0 . 0 % |
| 110 | Sierra Leone Insurance Commission | **856.8** | 0 . 0 % | 932.2 | 0 . 0 % | 988.0 | 0 . 0 % |
| 110 | Local Government Service Commission | **952.2** | 0 . 0 % | 914.6 | 0 . 0 % | 969.4 | 0 . 0 % |
| 110 | Public Sector Reform Unit | **1,221.8** | 0 . 1 % | 1,204 .6 | 0 . 1 % | 1,276 .8 | 0 . 1 % |
| 110 | Corporate Affairs Commission | **885.2** | 0 . 0 % | 666.8 | 0 . 0 % | 706.8 | 0 . 0 % |
| 112 | Office of the Vice President | **15,338.5** | 0 . 7 % | 18,714.8 | 0 . 8 % | 19,835.8 | 0 . 9 % |
| 116 | Parliament | **37,236.9** | 1 . 6 % | 40,205.3 | 1 . 7 % | 42,613.6 | 1 . 8 % |
| 117 | Cabinet Secretariat | **10,461.5** | 0 . 5 % | 10,386.7 | 0 . 4 % | 11,008.8 | 0 . 5 % |
| 118 | The Judiciary | **16,967.1** | 0 . 7 % | 15,869.6 | 0 . 7 % | 16,820.1 | 0 . 7 % |
| 121 | Audit Service Sierra Leone | **7,242.2** | 0 . 3 % | 6,995 .3 | 0 . 3 % | 7,414 .3 | 0 . 3 % |

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| --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **FY 2020**  Budget | % of Total Non Int/ Sal | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| 122 | Human Resource Management Office | **3,543.6** | 0 . 2 % | 3,370 .8 | 0 . 1 % | 3,572 .7 | 0 . 2 % |
| 123 | Public Service Commission | **2,408.8** | 0 . 1 % | 2,312 .3 | 0 . 1 % | 2,450 .8 | 0 . 1 % |
| 124 | Law Officers’ Department | **18,776.3** | 0 . 8 % | 17,700.7 | 0 . 8 % | 18,760.9 | 0 . 8 % |
| 125 | Local Courts | **425.3** | 0 . 0 % | 716.2 | 0 . 0 % | 759.1 | 0 . 0 % |
| 126 | Independent Police Complaints Board | **1,090.8** | 0 . 0 % | 1,016 .2 | 0 . 0 % | 1,077 .0 | 0 . 0 % |
| 127 | Ministry of Planning and Economic Development | **43,481.7** | 1 . 9 % | 53,819.2 | 2 . 3 % | 57,186.1 | 2 . 5 % |
| 128 | Ministry of Foreign Affairs & International Co-operation | **92,990.7** | 4 . 0 % | 79,120.8 | 3 . 4 % | 61,477.2 | 2 . 7 % |
| 129 | Ministry of Finance | **82,952.3** | 3 . 6 % | 97,254.0 | 4 . 2 % | 103,079.5 | 4 . 5 % |
| 130 | National Revenue Authority | **193,860.8** | 8 . 4 % | 228,082.2 | 9 . 9 % | 270,169.8 | 1 1 . 7 % |
| 131 | Revenue Appellate Board | **802.5** | 0 . 0 % | 976.6 | 0 . 0 % | 1,035 .1 | 0 . 0 % |
| 132 | Accountant-General’s Department | **35,020.4** | 1 . 5 % | 36,621.3 | 1 . 6 % | 38,814.9 | 1 . 7 % |
| 133 | Ministry of Information and Communication | **4,626.7** | 0 . 2 % | 5,699 .1 | 0 . 2 % | 6,040 .5 | 0 . 3 % |
| 134 | National Electoral Commission | **18,900.0** | 0 . 8 % | 86,867.0 | 3 . 8 % | 203,369.0 | 8 . 8 % |
| 137 | National Commission For Democracy | **1,098.3** | 0 . 0 % | 983.4 | 0 . 0 % | 1,042 .3 | 0 . 0 % |
| 138 | Statistics - Sierra Leone | **5,641.3** | 0 . 2 % | 5,717 .2 | 0 . 2 % | 6,059 .6 | 0 . 3 % |
| 139 | National Commission for Privatisation | **2,056.6** | 0 . 1 % | 2,263 .1 | 0 . 1 % | 2,398 .7 | 0 . 1 % |
| 140 | Mass Media Services | **2,730.3** | 0 . 1 % | 3,093 .0 | 0 . 1 % | 3,278 .2 | 0 . 1 % |
| 141 | Government Printing Department | **2,080.3** | 0 . 1 % | 2,316 .2 | 0 . 1 % | 2,454 .9 | 0 . 1 % |
| 142 | National Public Procurement Authority | **2,247.7** | 0 . 1 % | 2,399 .2 | 0 . 1 % | 2,542 .9 | 0 . 1 % |
| 143 | Justice and Legal Service Commission | **401.4** | 0 . 0 % | 413.4 | 0 . 0 % | 438.2 | 0 . 0 % |
| 144 | National Commission for Human Rights | **1,578.7** | 0 . 1 % | 1,439 .9 | 0 . 1 % | 1,526 .2 | 0 . 1 % |
| 145 | Rights to Access Information Commission | **977.2** | 0 . 0 % | 1,149 .6 | 0 . 0 % | 1,218 .5 | 0 . 1 % |
| 146 | Wages and Compensation Commission | **400.0** | 0 . 0 % | 563.5 | 0 . 0 % | 597.2 | 0 . 0 % |
| 201 | Ministry of Defence | **70,756.1** | 3 . 1 % | 119,688.5 | 5 . 2 % | 126,857.9 | 5 . 5 % |
| 203 | National Civil Registration Authority | **1,505.6** | 0 . 1 % | 1,854 .6 | 0 . 1 % | 1,965 .7 | 0 . 1 % |
| 205 | Ministry of Internal Affairs | **880.5** | 0 . 0 % | 1,084 .6 | 0 . 0 % | 1,149 .6 | 0 . 0 % |
| 206 | Sierra Leone Police | **60,075.1** | 2 . 6 % | 81,408.0 | 3 . 5 % | 86,284.3 | 3 . 7 % |
| 207 | Sierra Leone Correctional Services | **43,817.4** | 1 . 9 % | 61,298.9 | 2 . 6 % | 64,970.7 | 2 . 8 % |
| 208 | National Fire Authority | **3,428.9** | 0 . 1 % | 3,361 .5 | 0 . 1 % | 3,562 .8 | 0 . 2 % |
| 209 | Central Intelligence & Security Unit | **4,479.2** | 0 . 2 % | 4,593 .6 | 0 . 2 % | 4,868 .7 | 0 . 2 % |
| 210 | Office of National Security | **6,598.2** | 0 . 3 % | 7,118 .3 | 0 . 3 % | 7,544 .7 | 0 . 3 % |
| 211 | Immigration Department | **3,732.6** | 0 . 2 % | 3,981 .9 | 0 . 2 % | 4,220 .5 | 0 . 2 % |
| 212 | National Drugs Law Enforcement Agency | **685.4** | 0 . 0 % | 844.3 | 0 . 0 % | 894.8 | 0 . 0 % |
| 408 | Ministry of Works and Public Assests | **10,904.9** | 0 . 5 % | 13,432.6 | 0 . 6 % | 14,237.2 | 0 . 6 % |
| 411 | Road Maintenance Fund | **124,829.0** | 5 . 4 % | 145,368.6 | 6 . 3 % | 174,442.3 | 7 . 5 % |

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|  | | **FY 2020**  Budget | % of Total Non Int/ Sal | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| 412 | National Telecommunications Commission | **167,640.7** | 7 . 2 % | 146,991.0 | 6 . 4 % | 179,995.9 | 7 . 8 % |
| 416 | Civil Aviation Authority | **43,238.3** | 1 . 9 % | 27,095.1 | 1 . 2 % | 31,804.2 | 1 . 4 % |
| 423 | Sierra Leone Petroleum Regulation Agency | **10,216.7** | 0 . 4 % | 11,128.0 | 0 . 5 % | 13,062.1 | 0 . 6 % |
| 701 | Devolved Function - Sensitisation on Fire Prevention Services | **742.1** | 0 . 0 % | 808.3 | 0 . 0 % | 948.7 | 0 . 0 % |
| 701 | Local Government Administration Grants | **4,071.6** | 0 . 2 % | 4,275 .2 | 0 . 2 % | 5,130 .2 | 0 . 2 % |
| **CLUSTER 5 INFRASTRUCTURE AND ECONOMIC COMPETITIVENESS 225,973.7** 9 . 8 % 268,316.1 1 1 . 6 % 202,722.1 8 . 8 % | | | | | | | |
| **5.1** | **IMPROVING SUPPLY OF ENERGY** | **128,359.0** | 5 . 5 % | 184,001.1 | 8 . 0 % | 111,260.8 | 4 . 8 % |
| 406 | Ministry of Energy | **127,537.2** | 5 . 5 % | 182,988.8 | 7 . 9 % | 110,187.9 | 4 . 8 % |
| 413 | Sierra Leone Electricity and Water Regulatory Commission | **821.8** | 0 . 0 % | 1,012 .3 | 0 . 0 % | 1,072 .9 | 0 . 0 % |
| **5.2** | **IMPROVING WATER SUPPLY INFRASTRUCTURE** | **0.0** | 0 . 0 % | 0.0 | 0 . 0 % | 0.0 | 0 . 0 % |
| 000 | Not Applicable | **0.0** | 0 . 0 % | 0.0 | 0 . 0 % | 0.0 | 0 . 0 % |
| **5.3** | **ADVANCING NATIONAL TRANSPORT SYSTEM** | **97,614.7** | 4 . 2 % | 84,315.1 | 3 . 6 % | 91,461.3 | 4 . 0 % |
| 404 | Ministry of Transport and Aviation | **56,370.8** | 2 . 4 % | 39,392.3 | 1 . 7 % | 38,730.9 | 1 . 7 % |
| 425 | Sierra Leone Road Safety Authority | **41,243.9** | 1 . 8 % | 44,922.8 | 1 . 9 % | 52,730.4 | 2 . 3 % |
| **5.4** | **IMPROVING ROADS NETWORK SYSTEM** | **0.0** | 0 . 0 % | 0.0 | 0 . 0 % | 0.0 | 0 . 0 % |
| 000 | Not Applicable | **0.0** | 0 . 0 % | 0.0 | 0 . 0 % | 0.0 | 0 . 0 % |
| **5.5** | **IMPROVING INFORMATION, COMMUNICATION AND TECHNOLOGY** | **0.0** | 0 . 0 % | 0.0 | 0 . 0 % | 0.0 | 0 . 0 % |
| 000 | Not Applicable | **0.0** | 0 . 0 % | 0.0 | 0 . 0 % | 0.0 | 0 . 0 % |

**CLUSTER 6 ADDRESSING WOMEN AND CHILDREN 26,210.5** 1 . 1 % 31,518.7 1 . 4 % 34,502.0 1 . 5 %

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|  | | **FY 2020**  Budget | % of Total Non Int/ Sal | **FY 2021**  Indicative | % of Total Non Int/ Sal Recurr Exp | **FY 2022** | % of Total Non Int/ Sal Recurr Exp |
| **6.1** | **WOMEN ISSUES** | **22,623.5** | 1 . 0 % | 27,401.7 | 1 . 2 % | 29,448.3 | 1 . 3 % |
| 305 | Ministry of Social Welfare | **19,357.1** | 0 . 8 % | 23,843.9 | 1 . 0 % | 25,272.1 | 1 . 1 % |
| 701 | Devolved Function - Social Welfare | **3,266.4** | 0 . 1 % | 3,557 .8 | 0 . 2 % | 4,176 .1 | 0 . 2 % |
| **6.2** | **CHILDREN ISSUES** | **3,587.0** | 0 . 2 % | 4,117 .0 | 0 . 2 % | 5,053 .8 | 0 . 2 % |
| 305 | National Children’s Commission | **1,300.4** | 0 . 1 % | 1,601 .9 | 0 . 1 % | 1,697 .8 | 0 . 1 % |
| 701 | Devolved Function - Children’s Affairs Services | **2,286.5** | 0 . 1 % | 2,515 .2 | 0 . 1 % | 3,355 .9 | 0 . 1 % |
| **CLUSTER 7 ENVIRONMENT, CLIMATE CHANGE AND DISASTER MANAGEMENT 31,905.1** 1 . 4 % 29,614.8 1 . 3 % 34,360.1 1 . 5 % | | | | | | | |
| 417 | Nuclear Safety and Radiation Protection Authority | **1,954.7** | 0 . 1 % | 1,791 .9 | 0 . 1 % | 1,899 .3 | 0 . 1 % |
| 420 | Sierra Leone Environment Protection Agency | **28,541.6** | 1 . 2 % | 26,087.5 | 1 . 1 % | 30,621.5 | 1 . 3 % |
| 422 | Sierra Leone Meteorological Agency | **1,408.8** | 0 . 1 % | 1,735 .3 | 0 . 1 % | 1,839 .3 | 0 . 1 % |

**CLUSTER 8 OTHERS 3,759.7** 0 . 2 % 90,012.0 3 . 9 % 90,000.0 3 . 9 %

610 Contingency Fund **3,759.7** 0 . 2 % 90,012.0 3 . 9 % 90,000.0 3 . 9 %

**GRAND TOTAL 2,079,729.8 89.9% 2,488,180.0 107.5% 2,917,307.7 126.1%**

**In Millions of Leones**

**ANNEX 3– EXTERNAL BUDGETARY SUPPORT BY DONOR FOR FY 2019-2022**

**FY2020 FY2020 FY2021 FY2022**

**Q1-4 Q1-4 Q1-4 Q1-4**

**Development Partners Estimate Budget Indicative Indicative Jan-Dec Jan-Dec Jan-Dec Jan-Dec**

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**Total External Budgetary Support - Direct Budget Support 767,583 1 ,030 ,000 640 , 008 738,100**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| European Commission | 208, 633 | 252, 245 | 257 , 290 | 262, 436 |
| Direct Budget Support -(Euro 21m )- US$'m | 23. 52 | 24.00 | 24. 00 | 24.00 |
| World Bank | 351 , 890 | 630, 612 | **321 , 612** | 328, 044 |
| IDA Grant - US$'m | 39.67 | 60.00 | 30. 00 | 30.00 |
| Afr ican Development Bank | 183 , 618 | 147, 143 | 61 , 106 | 147, 620 |
| ADF Grant - US$'m | 20. 70 | 14.00 | 5. 70 | 13.50 |
| Global Fund | **23 , 442** | - - - | | |
| Global Fund Support to Health Workers Salary | 23 , 442 | - - - | | |
| **Total External Budgetary Support - Under Financing** | **123 , 259** | - - - | | |
| International Monetary Fund (IMF) | **123,259** | - - - | | |
| Grant - US$'m | **13.90** | - - - | | |

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| **FY 2020 Budget FY 2021 Indicative FY 2022 Indicative** | | | | | | | | | | | |
| MDA | National Development Plan Cluster/ Ministry, Department | Status | Location | Funding | Funding | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| Code | and Agency (MDAs) |  |  | Source | Type |  |  |  |  |  |  |
| **GRAND TOTAL 1,813,625 1,060,031 1,851,307 1,326,060 2,059,000 1,660,000** | | | | | | | | | | | |
|  | **Cluster One: Human Capital Development** |  |  |  |  | **650,730** | **373,511** | **957,520** | **414,218** | **1,251,019** | **440,222** |
| 301 | **Ministry of Basic and Secondary Education (MoBSE)** |  |  |  |  | **91,250** | **292,700** | **299,381** | **301,085** | **394,550** | **312,730** |
|  | Free Quality School Education Programme | Ongoing | Nationwide | GoSL | Grant/ Budget | - | 267,700 | - | 269,200 |  | - 278,135 |
|  | o/ w Teaching and Learning Materials | Ongoing | Nationwide | GoSL | Grant/ Budget |  | 15,000 |  | 16,500 |  | 10,000 |
|  | School Fee Subsidies | Ongoing | Nationwide | GoSL | Grant/ Budget | - | 154,350 |  | 154,350 |  | 169,785 |
|  | School Feeding Programme | Ongoing | Nationwide | GoSL | Grant/ Budget |  | 70,000 |  | 70,000 |  | 70,000 |
|  | Examination Fees for WASSCE | Ongoing | Nationwide | GoSL | Budget | - | 28,350 |  | 28,350 |  | 28,350 |
|  | Rehabilitation/ Refurbishment of Schools | New | Nationwide | GoSL | Budget | - | 3,000 |  | 4,500 |  | 4,950 |
|  | Enhancement of Capacity of MOBSE for Monitoring and |  |  |  |  |  |  |  |  |  |  |
|  | Supervision of Schools | Ongoing | Nationwide | GoSL | Budget |  | 7,000 |  | 7,000 |  | 7,700 |
|  | Establishment/ Strengthening of Laboratories in Secondary Schools | Ongoing | Nationwide | GoSL | Budget |  | 2,000 |  | 3,000 |  | 3,300 |
|  | Providing Disability Friendly Environment in Schools | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,500 |  | 1,650 |
|  | Sierra Leone Secondary Education Improvement Project |  |  |  |  |  |  |  |  |  |  |
|  | (Leh Wi Lan) | Ongoing | Nationwide | DFID | Grant/ Budget | 17,500 |  | 5,831 | - | 51,000 | - |
|  | Focused Resources on Equity and Excellence (FREE) | New | Nationwide | IDA/ GoSL | Grant/ Budget | 50,000 | 3,000 | 150,000 | 4,500 | 200,000 | 4,950 |
|  | Education Sector Project | New | Nationwide | BADEA/ OFID | Loan/ Budget | 23,750 | 3,000 | 143,550 | 4,785 | 143,550 | 4,785 |
|  |  |  |  | / SGGOSL |  |  |  |  |  |  |  |
|  | Curriculum Review and Development for Schools | New | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Institutional Support to WAEC for addressing Examination |  |  |  |  |  |  |  |  |  |  |
|  | Malpratces | New | Nationwide | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
|  | Institutional Support to Teaching Service Commission (TSC) | New | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
|  | Support to Continuous Professional Development in Schools | New | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
|  | Rehabilitation/ Expansion of Boarding Home Facilities | New | Nationwide | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
| 300 | **Ministry of Tertiary and Higher Education (MoTHE)** |  |  |  |  | **220,620** | **25,900** | **433,970** | **34,917** | **474,450** | **39,270** |
|  | Rehabilitation of Fourah Bay College | Ongoing | Western Area | BADEA/ Saudi | Loan/ Budget | 20,000 | 5,000 |  | 8,000 |  | 8,800 |
|  |  |  |  | Fund/ GOSL |  |  |  |  |  |  |  |
|  | Construction of Administrative, Teaching and Residential | New | Western Area | FEMAB/ IPAM | 30 ,000 | 5,000 |  | 5,500 | 60 ,200 |  | 6,050 |
|  | Buildings for IPAM |  |  | / GOSL |  |  |  |  |  |  |  |
|  | Curriculum Review and Development for Technical | New | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | and Higher Education |  |  |  |  |  |  |  |  |  |  |
|  | Provision of Modern Teaching Equipment for University | New | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
|  | and Colleges |  |  |  |  |  |  |  |  |  |  |

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**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

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| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
|  | Rehabilitation and Refurbishment of Teacher Training Colleges | New |  | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Education Sector Project (Bunumbu and Milton Margai) | Ongoing | Bunumba | BADEA/ GoSL | Loan/ Budget | 38,750 | 3,000 | 143,550 | 4,785 | 105,700 | 4,785 |
|  |  |  | / Freetown |  |  |  |  |  |  |  |  |
|  | Rehabilitation and Refurbishment of Government | New | Nationwide | GoSl | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Technical Institutues (GTIs) |  |  |  |  |  |  |  |  |  |  |
|  | Construction of University of Science and Technology (UST) in Kono | New | Kono | EBID/ GOSL | Loan/ Budget | 80,700 | 2,000 | 143,550 | 2,200 | 100,000 | 2,420 |
|  | Curriculum Review and Development for Technical | New | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | and Higher Education |  |  |  |  |  |  |  |  |  |  |
|  | Construction of School of Excellence in ICT in Bonthe | New | Bonthe | Planet | PPP/ Budget | 47,850 | 3,000 | 143,550 | 3,300 | 143,550 | 3,630 |
|  |  |  |  | Core/ GoSL |  |  |  |  |  |  |  |
|  | Skills Development Project | Ongoing | Nationwide | IDA/ GOSL | Grant/ Budget | 3,320 | 3,000 | 3,320 | 5,742 | 65,000 | 7,656 |
|  | Feasibility Study for the Construction of 6 Teacher |  |  |  |  |  |  |  |  |  |  |
|  | Training Colleges | New | Nationwide | GoSL | Budget |  | 200 |  | 220 |  | 242 |
|  | Feasibility Study for the Construction of the University of the East | New | East | GoSL | Budget |  | 200 |  | 220 |  | 242 |
| 304 | **Ministry of Health and Sanitation (MoHS)** |  |  |  |  | **240,181** | **37,200** | **132,249** | **65,644** | **274,199** | **73,213** |
|  | TB Control Project | Ongoing | Nationwide | Global | Loan/ GoSL | 27,790 | 3,000 | 15,300 | 3,300 | 30,569 | 3,630 |
|  |  |  |  | Fund/ GoSL |  |  |  |  |  |  |  |
|  | Malaria Control Project | Ongoing | Nationwide | Global | Grant/ Budget | 64,420 | 5,000 | 75,780 | 5,500 | 70,862 | 6,050 |
|  |  |  |  | Fund/ GoSL |  |  |  |  |  |  |  |
|  | Resilient and Sustainable Systems for Health | Ongoing | Nationwide | IDA/ GoSL | Grant/ Budget | 25 ,000 | 500 |  | 550 | 27,500 | 605 |
|  | Regional Disease Surveillance System Enhancement Project | Ongoing | Nationwide | IDA/ GoSL | Grant/ Budget | 47 ,790 | 500 | 15,750 | 550 | 52,569 | 605 |
|  | Health System Strengthening Support Project | Ongoing | Nationwide | IDA/ GoSL | Grant/ Budget | 4,983 | 5,000 | 2,721 | 7,178 | 5,481 | 7,895 |
|  | Protecting Public Health | Ongoing | Nationwide | CDC | Grant/ Budget | 15,000 | 1,000 |  | 1,100 | 16,500 | 1,210 |
|  | Save the Mother to Child Initiative (IDB) | Ongoing | Nationwide | IDB/ GoSL | Grant/ Budget | 24 ,428 | 5,000 | 14 ,428 | 5,500 | 26,871 | 6,050 |
|  | Strengthening Three Tertiary Hospitals in Freetown | Ongoing | Nationwide | Kuwait | Loan/ GoSL | 12,500 | 2,000 |  | 4,307 | 23,750 | 5,742 |
|  |  |  |  | Fund/ GoSl |  |  |  |  |  |  |  |
|  | Primary Health Care Support Project | Ongoing | Nationwide | BADEA/ GoSL | Loan | 15,770 | 2,600 | 5,770 | 2,600 | 17,347 | 2,860 |
|  | Construction of Cancer and Diagnostic Medical Center | Ongoing | Western Urban | GoSL | Budget |  | 7,000 |  | 15,000 | - | 16,500 |
|  | Refurbishment and Equipment of District Hospitals |  |  | GoSL |  |  | 2,000 |  | 2,200 | - | 2,420 |
|  | Establishment of National Public Health Agency | Ongoing | Nationwide | GoSL | Budget |  | 100 |  | 110 | - | 121 |
|  | Providing Disability Friendly Environment in Health Facilities | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 | - | 1,210 |
|  | Adolescent Sexual Reproductive Health Programme | Onging | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 | - | 1,210 |
|  | Construction of National Warehouse at Kerry Town | New | Western Area | Global Fund | Budget | 2,500 | 1,000 | 2,500 | 15,000 | 2,750 | 16,500 |
|  |  |  |  | / GOSL |  |  |  |  |  |  |  |

**In millions of Leones (Le’m)**

ANNEX 4–**SIERRA LEONE PUBLIC INVESTMENT PROGRAMME FY 2020-2022**

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**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
|  | Support to National Emergency Medical Services | New | Nationwide | GoSL | Budget |  | 500 |  | 550 | - | 605 |
|  | (Ambulance Services) |  |  |  |  |  |  |  |  |  |  |
| 314 | **National HIV/ AIDS Secretariat** |  |  |  |  | **8,829** | **500** | **1,320** | **550** | **-** | **605** |
|  | Support to HIV/ AIDS Prevention and Treatment | Ongoing | Nationwide | Global Fund | Grant/ GoSL | 8,829 | 500 | 1,320 | 550 |  | 605 |
|  |  |  |  | / GOSL |  |  |  |  |  |  |  |
| 407 | **Ministry of Labour and Social Security (MoLSS)** |  |  |  |  |  | **-** | **500** | **-** | **550** | **-** |
|  |  |  |  |  |  |  |  |  |  |  | **605** |
|  | Institutional Capacity Building Project | Ongoing | Nationwide | GoSL | Budget |  | **500** |  | 550 |  | 605 |
| 308 | **National Commission for Social Action (NaCSA)** |  |  |  |  | **89,850** | **14,711** | **90,600** | **9,272** | **107,820** | **11,378** |
|  | Sierra Leone Commmunity Driven Development Project (SLCDD) 2 | Ongoing | Nationwide | IDB/ GoSL | Loan/ Budget | 25,000 | 1,500 | 25,000 | 1,500 | 30,000 | 1,650 |
|  | Sierra Leone Social Safety Net Project | Ongoing | Nationwide | IDA/ GoSL |  | 20,750 | 3,000 | 29,050 | 4,500 | 24,900 | 6,000 |
|  | Pro Poor Growth for Peace Consolidation (GPC) | Ongoing | Nationwide | KfW/ GoSL | Loan/ Budget | 16,600 | 211 | 29,050 | 232 | 19,920 | 255 |
|  | Employment Promotion Programme III |  | Nationwide | GIZ |  | 2,500 | - | 2,500 | - | 3,000 | - |
|  | Relief and Resettlement Project |  | Nationwide | UNHCR |  | 25,000 | **-** | 5,000 | - | 30,000 | - |
|  | Rehabilitation/ Construction of Community Facilities |  | Nationwide | GoSL |  |  | 5,000 |  | 1,740 |  | 1,740 |
|  | Economic Empowerment of Persons Living with Disability | New | Nationwide | GoSL |  |  | 5,000 |  | 1,300 |  | 1,733 |
| 306 | **Ministry of Lands, Country Planning and the Environment** |  |  |  |  |  |  |  |  |  |  |
|  | **MoLCP&E)** |  |  |  |  | **-** | **2,000** | **-** | **2,200** | **-** | **2,420** |
|  | National Land Policy and Legal Reform Project | Ongoing | Nationwide | GoSL | Grant/ Budget | - | 1,000 | - | 1,100 |  | 1,210 |
|  | Lands Administration Project | Ongoing | Nationwide | GoSL | Grant/ Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  |  |  |  |  | - |  |  |  |  |  |  |
|  | **Cluster Two: Diversifying the Economy and Promoting Growth** |  |  |  |  | **205,862** | **133,978** | **141,700** | **179,618** | **257,174** | **207,567** |
| 401 | **Ministry of Agriculture and Forestry (MoAF)** |  |  |  |  | **172,862** | **109,378** | **128,000** | **152,558** | **217,574** | **177,801** |
|  | Linking Small Holder Farmers to Market | Ongoing | Nationwide | IDB/ GoSL | Loan/ Budget | 29,050 | 212 | 25,000 | 233 | 45,000 | 256 |
|  | Smallholder Commercialisation and Agribusiness |  |  |  |  |  |  |  |  |  |  |
|  | Development Project (SCADeP) | Ongoing | Nationwide | IDA/ DFID/ GoSL | Loan/ Budget | 41,500 | 2,000 | 75,000 | 796 | 49,800 | 876 |
|  | Palm Oil Production Project in Sierra Leone in the |  |  |  |  |  |  |  |  |  |  |
|  | Framework of Capacity Building (POPSLCB) | Ongoing | Bonthe | IDB/ GoSL | Loan/ Budget | 12,450 | 5,000 | 5,000 | 5,000 | 14,940 | 12,259 |
|  | Establishment of Youth and Military Farms | New | Nationwide | GoSL | Budget | - | 61,645 | - | 113,625 | - | 122,988 |
|  | o/ w Equipment | New | Nationwide | GoSL | Budget |  | 15,886 |  | 25,296 |  | 25,826 |
|  | Seedlings | New | Nationwide | GoSL | Budget |  | 6,800 |  | 13,600 |  | 14,960 |
|  | Fertilizer | New | Nationwide | GoSL | Budget |  | 35,417 |  | 70,833 |  | 77,917 |
|  | Extension Service Training of Community-Based Youth | New | Nationwide | GoSL | Budget |  | 3,542 |  | 3,896 |  | 4,285 |
|  | Support to Non-Youth Farming Groups for Production | New | Nationwide | GoSL | Budget | - | 15,000 | - | 15,000 | - | 16,500 |

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**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

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| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
|  | Seedlings | New | Nationwide | GoSL | Budget |  | 5,000 |  | 5,000 |  | 5,500 |
|  | Fertilizer | New | Nationwide | GoSL | Budget |  | 5,000 |  | 5,000 |  | 5,500 |
|  | Other farm input | New | Nationwide | GoSL | Budget |  | 5,000 |  | 5,000 |  | 5,500 |
|  | Development of a National Master Plan for Irrigation | New | Nationwide | GoSL | Budget |  | **500** |  | 550 |  | 605 |
|  | Redevelopment of Musaia Livestock Station | New | Koinadugu | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
|  | Tree Crops Development Project | New | Nationwide | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
|  | Rural Finance and Community Improvement Project Phase 11 | Ongoing | Nationwide | IFAD/ GoSL | Loan/ Grant | 12 ,000 | 3,000 | 15 ,000 | 10 ,202 | 14,400 | 13,603 |
|  |  |  |  | / Budget |  |  |  |  |  |  |  |
|  | Agriculture Value Chain Development |  | Nationwide | IFAD/ GoSL | Loan/ Grant | 25,820 | 3,000 | 2,500 | 5,455 | 30 ,984 | 7,273 |
|  |  |  |  |  | / Budget |  |  |  |  |  |  |
|  | Regional Rice Value Chain Development | New | Nationwide | IDB/ GoSL | Loan/ Budget | 50,520 | 3,000 | 5,000 | 5,225 | 60,624 | 6,967 |
|  | Sierra Leone Agribusiness and Rice Value Chain Support | New | Nationwide | AfDB/ GoSL |  | 1,522 | 1,522 | 500 | 1,522 | 1,826 | 2,029 |
|  | National Re-Afforestation Programme | Ongoing | Nationwide | GoSL | Budget |  | 10,000 |  | 5,000 |  | 5,500 |
|  | Feasibility Study for the Establishment of District Farm |  |  |  |  |  |  |  |  |  |  |
|  | Service Centres | Ongoing | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
| 402 | **Ministry of Fisheries and Marine Resources (MoFMR)** |  |  |  |  | **-** | **7,500** | **-** | **8,250** | **-** | **9,075** |
|  | Fish Stock Assessment Project | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Support to Artisanal Fishery Sector | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Rehabilitation/ Construction of Fishery Infrastructure | New | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Support to Women in Fishery | New | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Strengthening Inland Fisheries and Aquaculture Production | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Enhancing Monitoring Control and Surveillance Systems | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Improving Quality and Safety Standards for Value |  |  |  |  |  |  |  |  |  |  |
|  | Addition and Exports | New | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Support for Institutional Capacity Building | New | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
| 303 | **Ministry of Toursim and Cultural Affairs (MoTCA)** |  |  |  |  | **-** | **1,900** | **-** | **2,090** | **-** | **2,299** |
|  | Promotion and Reactivation of Domestic Tourism in Coastal Areas | ongoing | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
|  | Development of Tourism Facilities in Five (5) Prime |  |  |  |  |  |  |  |  |  |  |
|  | Ecotourism Sites | New | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Institutional Support for Capacity Building | New | Nationwide | GoSL | Budget |  | 400 |  | 440 |  | 484 |
| 405 | **National Tourist Board (NTB)** |  |  |  |  | **28,500** | **8,200** | **10,200** | **9,020** | **34,200** | **9,922** |
|  | Development of Lumley Beach Project - Phase II | Ongoing | Western Area | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Peninsular Beaches Sanitation and Securiy Project | Ongoing | Western Area | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
|  | Sustainable Tourism Development and Promotion Project (STDPP) | Ongoing | Nationwide | EIF/ GoSL | Grant/ Budget | 12,500 | 2,000 | 5,000 | 2,200 | 15,000 | 2,420 |

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**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

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| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
|  | Sustainable Eco-Tourism Development Project | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 | - | 1,210 |
|  | Construction of Five Tourist Information Offices (TIOs) | New | Nationwide | GoSL | Budget |  | 1,200 |  | 1,320 | - | 1,452 |
|  | Adapting Climate Change Induced Coastal Risk Management | ongoing | Nationwide | UNDP/ GoSL | Grant/ Budget | 16,000 | 1,000 | 5,200 | 1,100 | 19,200 | 1,210 |
| 405 | **Monument and Relics Commission (MRC)** |  |  |  |  | **4,500** | **7,000** | **3,500** | **7,700** | **5,400** | **8,470** |
|  | Development of the Physical Infrastructure of the |  |  |  |  |  |  |  |  |  |  |
|  | Cultural Heritage Sector (2750) | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Restoration of selected Proclaimed/ Protected Sites | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Representation and Inscription of Cultural Sites to the |  |  |  |  |  |  |  |  |  |  |
|  | UNESCO World Heritage List (500) | Ongoing | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
|  | Comprehensive Preservation and Development of Bunce Island | Ongoing | Port Loko | USAFCP/ GoSL | Grant | 4,500 | 2,000 | 3,500 | 2,200 | 5,400 | 2,420 |
|  | Construction of an Ethnographic Meseum and Heritage Resource |  |  |  |  |  |  |  |  |  |  |
|  | Centre in Bonthe | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Restoration of Old FBC face II | Ongoing | Nationwide | GoSL | Budget |  | **1,500** |  | 1,650 |  | 1,815 |
|  | **Cluster Three: Infrastructure and Economic Competitiveness** |  |  |  |  | **820,900** | **347,295** | **739,307** | **531,060** | **512,406** | **793,185** |
| 406 | **Ministry of Energy (MoE)** |  |  |  |  | **292,400** | **42,153** | **332,287** | **38,618** | **321,640** | **44,048** |
|  | Rural Electrification of 6 District Capital Towns (Transmission) | Ongoing | Nationwide | Private/ GoSL | Budget | 900 | 20,000 |  | 20,000 | 990 | 22,000 |
|  | Rehabilitation and Extention of Bo-Kenema Distribution System | Ongoing | Bo, Kenema | AfDB/ DFID/ GoSL | Grant/ Loan | 54,000 | 3,153 | 39,037 | 3,153 | 59,400 | 4,204 |
|  | 6MW Solar Park Project in Newton | Ongoing | Western Area | Abu Dhabi | Loan/ Budget | 55,000 | 5,000 | 35,000 | 3,566 | 60,500 | 4,754 |
|  |  |  |  | Fund/ GoSL |  |  |  |  |  |  |  |
|  | Rehabilitation of Dodo Dam | New | South | GoSL | Budget |  | 2,000 |  | 2,200 | - | 2,420 |
|  | Rehabilitation of Electricity House | New | Western Area | GoSL | Budget |  | 5,000 |  | 2,000 | - | 2,200 |
|  | Rehabilitation of EGTC Plants | New | Nationwide | GoSL | Budget |  | 5,000 |  | 5,500 | - | 6,050 |
|  | West African Power Pool Project (WAPP) | Ongoing | Nationwide | ECOWAS/ GOSL | Loan / Budget | 35,000 |  | 60,000 | - | 38,500 | - |
|  | Rural Electrification Project - CLSG (Serving |  |  |  |  |  |  |  |  |  |  |
|  | Communities along the Transmission Line) | Ongoin | Nationwide | AfDB/ GoSl | Grant/ Budget | 35,000 |  | 65,000 | - | 38,500 | - |
|  | Supply and Installation of 225KV Double Circuit |  |  |  |  |  |  |  |  |  |  |
|  | Transmision Line from Bumbuna II to Waterloo | Ongoing | Nationwide | India Exim/ GoSL | Loan/ Budget | 75,000 | 2,000 | 85,000 | 2,200 | 82,500 | 2,420 |
|  | Energy Sector Utility Reform Project (ESURP) | ongoing | Nationwide | IDA | Grant | 25,000 | - | 40,000 | - | 27,500 | - |
|  | Feasibility Study for Establishment of Solar-Mini Grid, Njala | New | Nationwide | NEPAD/ GoSL | Budget | 12,500 | - | 8,250 | - | 13,750 | - |
| 414 | **Ministry of Water Resources (MoWR)** |  |  |  |  | **-** | **4,000** | **-** | **3,300** | **-** | **3,630** |
|  | Institutional Support for Capacity Building | New | Western Area | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Feasibility Studies for Water Supply Facilities | Ongoing | Western Area | GoSL | Budget |  | 3,000 |  | 3,300 |  | 3,630 |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FY 2020 Budget FY 2021 Indicative FY 2022 Indicative** | | | | | | | | | | | |
| MDA | National Development Plan Cluster/ Ministry, Department | Status | Location | Funding | Funding | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| Code | and Agency (MDAs) |  |  | Source | Type |  |  |  |  |  |  |
| 414 | **Sierra Leone Water Company (SLAWACO)** |  |  |  |  | **64,500** | **21,000** | **68,500** | **26,478** | **44,766** | **29,125** |
|  | Three (3) Towns - Bo, Kenema and Makeni - |  |  |  |  |  |  |  |  |  |  |
|  | Water Supply System Project Phase II | Ongoing | Bo, Kenema, | AfDB/ GoSL | Loan/ Budget | 8,500 | 3,000 | 2,500 | 7,178 | 2,750 | 7,895 |
|  |  |  | Bombali |  |  |  |  |  |  |  |  |
|  | Rural Water Supply and Sanitation Project | Ongoing | Natiowide | AfDB/ GoSL | Loan/ Budget | 15,000 | 2,000 | 25,000 | 2,200 | 22,016 | 2,420 |
|  | Construction of 100 Solar Powered Borehole in 13 Districts | Ongoing | Nationwide | GoSL | Budget |  |  |  | - | - | - |
|  | Construction of 100 Solar Powered Boreholes | Ongoing | Nationwide | Saudi/ GoSL | Grant | 41,000 | 4,000 | 41,000 | 4,400 | 20,000 | 4,840 |
|  | Construction of 45 Industrial Boreholes (Urban Wash Supply) | Ongoing | Nationwide | GoSL | Budget |  | 5,000 |  | 5,500 | - | 6,050 |
|  | Completion of Construction of Water Supply Facilities in Six (6) |  |  |  |  |  |  |  |  |  |  |
|  | District Capitals and Other Small Towns | Ongoing | Nationwide | GoSL | Budget |  |  |  | - |  | - |
|  | Construction of Water Supply System in Bonthe Municipal | New | Bonthe City | GoSL | Budget |  | 5,000 |  | 5,000 |  | 5,500 |
|  | Procurement and Installation of Meters, Billing Software |  |  |  |  |  |  |  |  |  |  |
|  | and Laboratory Equipment | Ongoing | Nationwide | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
| 414 | **National Water Resources Management Agency (NWRMA)** |  |  |  |  | **-** | **6,000** | **-** | **6,600** | **-** | **7,260** |
|  | Construction of 10 Hydrological Monitoring Network |  |  |  |  |  |  |  |  |  |  |
|  | and 25 Ground Water Monitoring Stations | New | Nationwide | GoSL | Budget |  | 3,000 |  | 3,300 |  | 3,630 |
|  | Establishment of Water Quality Laboratories | New | Nationwide | GoSL | Budget |  | 3,000 |  | 3,300 |  | 3,630 |
| 414 | **Guma Valley Water Company (GVWC)** |  |  |  |  | **188,500** | **13,742** | **63,500** | **14,042** | **50,500** | **24,684** |
|  | Emergency Water Supply Project in Western Area | Ongoing | Western Area | GoSL | Budget |  | 3,000 |  | 3,300 |  | 3,630 |
|  | Freetowm Water Supply Rehabilitation Project | ongoing | Western Area | DfID/ GoSL | Grant/ Budget | 32,000 | - | 22,000 | - | 20,000 | - |
|  | Water Sector Reform Project | Ongoing | Western Area | AfDB/ GoSL | Loan/ Budget | 11,500 | - | 25,000 | - | 16,000 | - |
|  | Freetown Emergency Recovery Project | Ongoing | Western Area | IDA/ GoSL | Grant/ Budget | 65,000 | - | 5,000 | - | 5,000 | - |
|  | Freetown Water Supply and Sanitation Master Plan | Ongoing | Western Area | AfDB/ GoSL | Grant/ GoSL | 55,000 | 5,742 | 10,000 | 5,742 | 8,000 | 7,656 |
|  | Freetown WASH and Aquatic Revamping Project | New | Western Area | Kuwaiti | Loan/ GoSL | 25,000 | 5,000 | 1,500 | 5,000 | 1,500 | 13,398 |
|  |  |  |  | Fund/ ADB |  |  |  |  |  |  |  |
| 404 | **Ministry of Transport and Aviation (MoTA)** |  |  |  |  | **35,000** | **7,500** | **5,000** | **8,250** | **-** | **9,075** |
|  | Institutional Support to Transport Planning, Project |  |  |  |  |  |  |  |  |  |  |
|  | and Contract Management and Monitoring | New | Nationwide | GoSL | Budget |  | 300 |  | 330 |  | 363 |
|  | Integrated and Resilient Urban Mobility Project (IRUMP) | Ongoing | Western Area | IDA/ GoSL | Budget | 35,000 | 5,000 | 5,000 | 5,500 | - | 6,050 |
|  | Feasibiity Study on Traffic Lights Project | Ongoing | Nationwide | GoSL | Budget |  | 200 |  | 220 |  | 242 |
|  | Improving Kissy-Targrin Ferry Transportation | Ongoing | Western Area | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
| 408 | **Ministry of Works and Public Assets (MoWPA)** |  |  |  |  | **-** | **13,600** | **-** | **14,960** | **-** | **16,456** |
| Rehabilitation of Government Administrative Buildings | | Ongong | Western Area | GoSL | Budget | 5,000 | | 5,500 | | 6,050 | |
| Rehabilitation of Government Residential Quarters | | Ongoing | Western Area | GoSL | Budget | 2,000 | | 2,200 | | 2,420 | |

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**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

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| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign Domestic | | Foreign | Domestic | Foreign | Domestic |
|  | Demolition of Multi-Storey Building (former UN Building) |  |  |  |  |  |  |  |  |  |  |
|  | at Siaka Steven Street | Ongoing | Western Area | GoSL | Budget | - | 4,000 |  | 4,400 |  | 4,840 |
|  | Feasibility Study for the Construction of Government |  |  |  |  |  |  |  |  |  |  |
|  | Administrative Buildings | New | Nationwide | GoSL | Budget |  | 200 |  | 220 |  | 242 |
|  | Feasibility Study for the Construction of Local Council |  |  |  |  |  |  |  |  |  |  |
|  | Buildings in Port Loko, Falaba and Karene districts | New | North and | GoSL | Budget |  | 200 |  | 220 |  | 242 |
|  |  |  | North West |  |  |  |  |  |  |  |  |
|  | Rehabilitation of Existing Presidential Lodge | New | Nationwide | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
|  | Feasibility Study for the Construction of Additional |  |  |  |  |  |  |  |  |  |  |
|  | Presidential Lodge in District Capitals | New | Nationwide | GoSL | Budget |  | 200 |  | 220 |  | 242 |
| 408 | **Sierra Leone Roads Authority (SLRA)** |  |  |  |  | **236,000 217,000** | | **270,020** | **394,282** | **95,500** | **631,924** |
|  | Completion of Township Roads |  |  |  |  |  | 37,000 |  | 157,850 |  | 308,485 |
|  | Feasibiity Study for the Construction of Major Highways | Ongoing | Nationwide | GoSL | Budget |  | 5,000 |  | 5,500 |  | 6,050 |
|  | Reconstruction of Bo-Bandajuma Road | Ongoing | Bo, | ABD/ OFID | Loan/ Budget | 40,000 | 10,000 | 73,270 | 9,821 | 23,000 | 9,821 |
|  |  |  | Bandajuma | / GosL |  |  |  |  |  |  |  |
|  | Reconstruction of Pendembu - Kailahun Road | Ongong | Kenema, | IDB/ KFAED/ | Loan/ Budget | 35,000 | 5,000 |  | 10,893 |  | 43 ,572 |
|  |  |  | Kailahun | Saudi Fund |  |  |  |  |  |  |  |
|  |  |  |  | / GoSL |  |  |  |  |  |  |  |
|  | Reconstruction of Bandajuma - MRU Bridge | Ongong | Pujehun | EU/GoSL | Loan/ Budget | 45,000 | - | 64,250 | 2,242 | 15,000 | 2,466 |
|  | Reconstruction of 3 Bridges in Magbele, Mabang and Kpangbama | Ongoing | Pujehun, | EU/GoSL | Loan/ Budget | 45,000 | - | 72,500 | 4,822 | 2,500 | 5,304 |
|  |  |  | Moyamba and |  |  |  |  |  |  |  |  |
|  |  |  | Port Loko |  |  |  |  |  |  |  |  |
|  | Construction of Hill Side By Pass Road Phase II | Ongoing | Western Area | KF/ GoSL | Loan/ Budget |  | 10,000 |  | 19,154 |  | 38,307 |
|  | Reconstruction of Tokeh-Lumely (Peninsular) Road | Ongoing | Western Area | KF/ GoSL | Loan/ Budget | 34,000 | 10,000 | 60,000 | 27,150 | 55,000 | - |
|  | Rehabilitation of Limkokwing University - Regent Road Project | Ongoing | Western Area | PRC/ GoSL | Grant/ Budget | 37,000 | 10,000 |  | 1,850 |  | 2,467 |
|  | Spots Improvement on Highways | New | Nationwide | GoSL | Budget |  | 40,000 |  | 50,000 |  | 2,150 |
|  | Completion of Bandajuma-Pujehun-Gbondappi | Ongoing | South | GoSL | Budget |  | 20,000 |  | 22,000 |  | 24,200 |
|  | Construction of Bo-Mattru Road Project | Ongoing | South | GoSL | Budget |  | 30,000 |  | 33,000 |  | 134,101 |
|  | Labour Based Public Works | New | Nationwide | GoSL | Budget |  | 40,000 |  | 50,000 |  | 55,000 |
| 409 | **Ministry of Trade and Industry (MoTI)** |  |  |  |  | **4,500** | **22,000** | **-** | **24,200** | **-** | **26,620** |
|  | Preparatory Activities Towards the Establishment of |  |  |  |  |  |  |  |  |  |  |
|  | Special Economic Zones | New | Nationwide | IDB/ GoSL | Budget | 4,500 | 500 |  | 550 |  | 605 |
|  | Support to Micro-Small and Medium Enterprises | New | Nationwide | GoSL | Budget |  | 21,000 |  | 23,100 |  | 25,410 |
|  | Institutional Support to Ministry of Trade and Industry | Ongoing | Nationwide | GoSL | Budget | - | 500 |  | 550 |  | 605 |

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| **FY 2020 Budget FY 2021 Indicative FY 2022 Indicative** | | | | | | | | | | | |
| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| 409 | **Sierra Leone Investment and Export Promotion Agency (SLIEPA)** |  |  |  |  |  | **- 300** | **-** | **330** | **-** | **363** |
|  | Institutional support to SLEIPA | Ongoing | Nationwide | GoSL | Budget |  | 300 |  | 330 |  | 363 |
|  | **Cluster Four: Governance and Accountability for Results** |  |  |  |  | **126,666 89,627** | | **11,166** | **103,138** | **35,200** | **113,451** |
| 106 | **Office of the Chief Minister** |  |  |  |  | **- 6,000** | | **-** | **6,600** | **-** | **7,260** |
| 106 | **Directorate of Science, Technology and Innovation** |  |  |  |  | **- 6,000** | | **-** | **6,600** | **-** | **7,260** |
|  | Support to E-governance Project | New | Nationwide | GoSL | Budget | 3,000 | |  | 3,300 |  | 3,630 |
|  | Institutional Support for Capacity Building | New | Nationwide | GoSL | Budget | 3,000 | |  | 3,300 |  | 3,630 |
| 128 | **Ministry of Foreign Affairs and International** |  |  |  |  |  | |  |  |  |  |
|  | **Cooperation (MoFAIC)** |  |  |  |  | **5,000 21,570** | | **-** | **21,570** | **-** | **23,727** |
|  | Rehabilitation of Foreign Missions |  |  |  |  | - 19,570 | | - | 19,570 | - | 21,527 |
|  | Chancery Building and Ambassador’s Residence in Addis Ababa | Ongoing | International | GoSL | Budget | 5,000 | |  | 5,000 |  | 5,500 |
|  | Construction Works at the Permanent Mission in New York | Ongoing | International | GoSL | Budget | 5,000 | |  | 5,000 |  | 5,500 |
|  | Feasibility Study for the Construction of Chancery Buildings | New | International | GoSL | Budget | 9,570 | |  | 9,570 |  | 10,527 |
|  | Construction of Sierra Leone Diplomatic Academy | New | Western Area | PRC/ GoSL | Grant/ Budget | 5,000 2,000 | |  | 2,000 |  | 2,200 |
| 124 | **Attorney General and Ministry of Justice (AG&MoJ)** |  |  |  |  |  | **- 1,000** | **-** | **1,100** | **-** | **1,210** |
|  | Feasibility Study for the Construction of Justice Sector Complex | New | Western Area | GoSL | Budget | 200 | | 220 | | 242 | |
|  | Increasing Access to Justice | New | Nationwide | GoSL | Budget | 500 | | 550 | | 605 | |
|  | Institutional Capacity Building | New | Nationwide | GoSL | Budget | 300 | | 330 | | 363 | |
| 118 | **Judiciary** |  |  |  |  | **- 900** | | **- 990** | | **- 1,089** | |
|  | Feasibility Study for Administrative Building and Courtrooms | New | Nationwide | GoSL | Budget | 100 | | 110 | | 121 | |
|  | Rehabilitation/ Construction of Courtrooms in District Capitals | New | Nationwide | GoSL | Budget | 700 | | 770 | | 847 | |
|  | Institutional Capacity Building | New | Nationwide | GoSL | Budget | 100 | | 110 | | 121 | |
| 124 | **Law Officers Department (LOD)** |  |  |  |  |  | **- 600** | **-** | **660** | **-** | **726** |
|  | Rehabilitation/ Construction of Law Officers |  |  |  |  |  |  |  |  |  | |
|  | Buildings in the Districts | Ongoing | Western Area | GoSL | Budget |  | 600 |  | 660 | 726 | |
| 110 | **Law Reform Commission (LRC)** |  |  |  |  | **1,666** | **200** | **666** | **220** | **- 242** | |
|  | Support for Institutional Capacity Building | Ongoing | Nationwide | GoSL | Budget |  | 100 |  | 110 | 121 | |
|  | Establishment for Alternative Dispute Resolution Project | Ongoing | Nationwide | IDB/ GoSL |  | 1,666 | 100 | 666 | 110 | 121 | |
| 124 | **Office of the Administrator and Registrar General (OARG)** |  |  |  |  |  | **- 800** | **-** | **880** | **-** | **968** |
| Automation of Registrar General’s Records | | Ongoing | Nationwide | GoSL | Budget | 800 | | 880 | | 968 | |
| 124 | **Council of Legal Education: Sierra Leone Law School** |  |  |  |  |  | **- 250** | **-** | **275** | **-** | **303** |
| Feasibility Study for the Construction of Sierra Leone | |  |  |  |  |  | |  | |  | |
| Law School Building | | New | Western Area | GoSL | Budget | 250 | | 275 | | 303 | |

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**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

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| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| 133 | **Ministry of Information and Communications (MoIC)** |  |  |  |  | **5,000** | **2,000** | **-** | **2,200** | **-** | **2,420** |
|  | West Africa Regional Communications Infrastructural Programme | Ongoing | Nationwide | GoSL | Budget |  | 300 |  | 330 |  | 363 |
|  | Enhancing the Dedicated Information Security System | Ongoing | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
|  | Government Intergrated Messaging System (GIMS) | Ongoing | Nationwide | GoSL | Budget |  | 200 |  | 220 |  | 242 |
|  | Operationalization and Expansion of eGovernment Platform | Ongoing | Nationwide | GoSL | Budget |  | 700 |  | 770 |  | 847 |
|  | National Fibre Optic Backbone Phase II | New | Nationwide | China Exim | Loan/ Budget | 5,000 | 300 |  | 330 |  | 363 |
|  |  |  |  | / GoSL |  |  |  |  |  |  |  |
| 205 | **Ministry of Internal Affairs (MoIA)** |  |  |  |  | **-** | **1,400** | **-** | **1,540** | **-** | **1,694** |
|  | Establishment of an Integrated Immigration Control System | Ongoing | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 |  | 1,210 |
|  | Strengthening Boarder Security | Ongoing | Nationwide | GoSL | Budget |  | 400 |  | 440 |  | 484 |
| 203 | **National Civil Registration Commission (NCRA)** |  |  |  |  | **103,000** | **8,000** | **5,500** | **12,500** | **34,000** | **13,750** |
|  | Integrated Civil Registration and Vital Statistics and |  |  |  |  |  |  |  |  |  |  |
|  | ID Management System |  |  |  |  | - | 6,000 | - | 10,500 | - | 11,550 |
|  | o/ w Exhibition and Update of the Civil Register | Ongoing | Nationwide | GoSL | Budget |  | 5,000 |  | 5,500 |  | 6,050 |
|  | Prinitng and Distribution of ECOWAS/ ICAO Compliant |  |  |  |  |  |  |  |  |  |  |
|  | Multi-purpose ID Cards and other Certificates | Ongoing | Nationwide | GoSL | Budget |  | 5,000 |  | 5,000 |  | 5,500 |
|  | Rehabilitation of National Civil Registration Authority |  |  |  |  |  |  |  |  |  |  |
|  | New Complex | New | Western Area | EU/GoSL | Grant/ Budget | 70,000 | 2,000 | 2,500 | 2,000 | 9,000 | 2,200 |
|  | EU Technical Support to the Governance Sector in |  |  |  |  |  |  |  |  |  |  |
|  | the Area of Civil Registration | New | Nationwide | EU/GoSL | Grant/ Budget | 33,000 | - | 3,000 | - | 25,000 | - |
| 107 | **Ministry of Local Government (MoLG)** |  |  |  |  | **-** | **900** | **-** | **990** | **-** | **1,089** |
|  | Social Capital Approaches to Rural Development |  |  |  |  |  |  |  |  |  |  |
|  | in Sierra Leone (SCARDSiL) | New | Nationwide | Gosl | Budget |  | 400 |  | 440 |  | 484 |
|  | Support for Institutional Capacity Building | New | Nationwide | GoSL | Budget |  | 300 |  | 330 |  | 363 |
|  | Rehabilitation/ Reconstruction of Court Barrays | New | Nationwide | GoSL | Budget |  | 200 |  | 220 |  | 242 |
| 117 | **Cabinet Secretariat and Head of the Civil Services (CS&HOCS)** |  |  |  |  | **-** | **700** | **-** | **770** | **-** | **847** |
|  | Establishment of Wages and Compensation Commission | Ongoing | Nationwide | GoSL | Budget |  | 500 |  | 550 |  | 605 |
|  | Feasibility Study for the Construction of Public Service Academy | Ongoing | Western Area | GoSL | Budget |  | 200 |  | 220 |  | 242 |
| 122 | **Human Resource Management Office (HRMO)** |  |  |  |  | **-** | **200** | **-** | **220** | **-** | **242** |
|  | Civil Service Reform Project | Ongoing | Nationwide | GoSL | Budget |  | 200 |  | 220 |  | 242 |
| 116 | **Parliamentary Service Commission (PSC)** |  |  |  |  | **-** | **200** | **-** | **220** | **-** | **242** |
|  | Feasibility for the Construction of Parliamentary Estate | Ongoing | Nationwide | GoSL | Budget |  | 200 |  | 220 |  | 242 |
| 206 | **Sierra Leone Police (SLP)** |  |  |  |  | **-** | **7,000** | **-** | **7,700** | **-** | **8,470** |
|  | Rehabilitation of Police Stations and Facilities | Ongoing | Nationwide | GoSL | Budget |  | 2,000 |  | 2,200 |  | 2,420 |
|  | Construction of New Police Stations | New | Nationwide | GoSL | Budget |  | 5,000 |  | 5,500 |  | 6,050 |

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| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
| 201 | **Ministry of Defence (MoD)** |  |  |  |  |  | **- 13,007** | **-** | **19,713** |  | **- 21,684** |
|  | Rehabilitation of Military Barracks and Facilities |  |  |  |  |  | 4,000 |  | 4,400 |  | 4,840 |
|  | Support to Military for Food Production |  |  |  |  |  | 6,007 |  | 12,013 |  | 13,214 |
|  | Construction of Military Barracks and Facilities |  |  |  |  |  | 3,000 |  | 3,300 |  | 3,630 |
| 209 | **Central Intelligence and Security Unit (CISU)** |  |  |  |  |  | **- 4,000** | **-** | **2,000** |  | **- 2,200** |
|  | Procurement of Specialized Surveillance Equipment | Ongoing | Nationwide | GoSL | Budget |  | 4,000 |  | 2,000 |  | 2,200 |
| 110 | **Anti Corruption Commission (ACC)** |  |  |  |  |  | **- 5,000** | **-** | **5,500** |  | **- 6,050** |
|  | Construction of Anti-Corruption Building | Ongoing | Western Area | GoSL | Budget |  | 5,000 |  | 5,500 |  | 6,050 |
| 110 | **Sierra Leone Insurance ommisiion** |  |  |  |  |  | **- 3,000** | **-** | **3,300** |  | **- 3,630** |
|  | Construction of SLICOM Building | Ongoing | Western Area | GoSL | Budget |  | 3,000 |  | 3,300 |  | 3,630 |
| 121 | **Audit Service Sierra Leone (ASSL)** |  |  |  |  |  | **- 5,000** | **-** | **5,500** |  | **- 6,050** |
|  | Construction of ASSL Headquarters | Ongoing | Western Area | GoSL | Budget |  | 5,000 |  | 5,500 |  | 6,050 |
| 123 | **Public Service Commission (PSC)**  Construction of PSC Headquarter Building | New | Western Area | GoSl | Budget | **- - - - - -**  - - - | | | | | |
| 208 | **National Fire Force (NFF)** |  |  |  |  | **- 300** | | **- 330** | |  | **- 363** |
|  | Strengthening National Fire Service System | Ongoing | Nationwide | GoSl | Budget | 300 | | 330 | |  | 363 |
| 207 | **Sierra Leone Correctional Services (SLCS)** |  |  |  |  | **- 2,500** | | **- 2,750** | |  | **- 3,025** |
|  | Rehabilitation of Correctional Centres and Facilities | Ongoing | Nationwide | GoSl | Budget | 2,000 | | 2,200 | |  | 2,420 |
|  | Preparatory Work for the Relocation of Pademba Road Prison | Ongoing | Nationwide | GoSl | Budget | 500 | | 550 | |  | 605 |
| 134 | **National Elections Commission (NEC)** |  |  |  |  | **- 3,500** | | **- 3,850** | |  | **- 4,235** |
|  | Rehabilitation of Administrative Buildings | New | Nationwide | GoSl | Budget | 1,500 | | 1,650 | |  | 1,815 |
|  | Construction of Administative Buildings | New | Nationwide | GoSl | Budget | 2,000 | | 2,200 | |  | 2,420 |
| 110 | **National Assets and Government Property Commission (NAGPC)** |  |  |  |  | **- 300** | | **- 330** | |  | **- 363** |
|  | Support for Institutional Capacity Building | New | Western Area | Gosl | Budget | 300 | | 330 | |  | 363 |
| 413 | **Energy and Water Regulatory Agency** |  |  |  |  | **12,000 1,300** | | **5,000 1,430** | | **1,200** | **1,573** |
|  | Electricity Sector Reform Project - Result Based Financing (MCC) | New | Nationwide | MCC/ GoSL | Grant/ Budget | 12,000 1,000 | | 5,000 1,100 | | 1,200 1,210 | |
|  | Support for Institutional Capacity Building | New | Nationwide | GoSL | Budget | 300 | | 330 | |  | 363 |
|  | **Cluster Five: Empowering Women, Children, and** |  |  |  |  |  |  |  |  |  |  |
| **Persons with Disability** | | |  |  |  | **5,000** | **2,600** | **1,000** | **2,860** | **- 3,146** | |
| **(MoSWC&CA)** | | |  |  |  | **5,000** | **2,600** | **1,000** | **2,860** | **- 3,146** | |
| Female Entrepreneurs New | | | Nationwide | GoSL | Budget |  | 1,000 |  | 1,100 | 1,210 | |

**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

305 **Ministry of Social Welfare, Gender and Children Affairs**

Women’s Economic and Development Fund for

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**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

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| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign | Domestic |
|  | Rehabilitation of Approved Schools and Remand Homes | New | Nationwide | GoSL | Budget |  | 600 |  | 660 |  | 726 |
|  | Post Ebola Recovery Social Investment Fund (PERSIF) Rehabilitation of National Training Centre and Development of Curriculum for Short-Term Professional Training | Ongoing  New | Nationwide  Western Area | AfDB/ GoSL  GoSL | Budget  Budget | 5,000 | 500  500 | 1,000 | 550  550 |  | 605  605 |
|  | **Cluster Six: Youth Employment, Sports, and Migration** |  |  |  |  | **- 57,762** | | **- 29,038** | | **- 31,942** | |
| 310 | **Ministry of Youth Affairs (MoYA)** |  |  |  |  | **- 56,362** | | **- 27,498** | | **- 30,248** | |
|  | Youth Entrepreneurship Scheme | Ongoing | Nationwide | GoSL | Budget | 30,000 | | 5,000 | | 5,500 | |
|  | Establishment of Youth Farms | New | Nationwide | GoSL | Budget | - 21,000 | | - 16,600 | | - 18,260 | |
|  | o/ w Social Mobilisation | New | Nationwide | GoSL | Budget | 1,000 | | 1,100 | | 1,210 | |
|  | Training in farm Equipment Maintenance | New | Nationwide | GoSL | Budget | 1,000 | | 1,100 | | 1,210 | |
|  | Training in Extension Services | New | Nationwide | GoSL | Budget | 1,000 | | 1,100 | | 1,210 | |
|  | Labour Cost | New | Nationwide | GoSL | Budget | 15,000 | | 10,000 | | 11,000 | |
|  | Monitoring and Coordination | New | Nationwide | GoSL | Budget | 1,000 | | 1,100 | | 1,210 | |
|  | Establishment of Demonstration Farms | New | Nationwide | GoSL | Budget | 2,000 | | 2,200 | | 2,420 | |
|  | Youth in Fisheries Project | Ongoing | Nationwide | GoSL | Budget | 3,362 | | 3,698 | | 4,068 | |
|  | Car Wash Center Project | New | Natiowide | GoSL | Budget | 2,000 | | 2,200 | | 2,420 | |
| 310 | **National Youth Commssion** |  |  |  |  | **-** | | **1,000 -** | | **1,100 -** | |
|  |  |  |  |  |  |  | |  | | **1,210** | |
|  | Youth Empowerment Fund |  |  |  |  | 1,000 | | 1,100 | | 1,210 | |
| 313 | **National Youth Services** |  |  |  |  | **-** | | **400 -** | | **440 -** | |
|  |  |  |  |  |  |  | |  | | **484** | |
|  | Establishment of National Apprenticeship Scheme | Ongoing | Nationwide | GoSL | Budget | 400 | | 440 | | 484 | |
|  | **Cluster Seven: Addressing Vulnerabilities and** |  |  |  |  |  | |  | |  | |
|  | **Buidling Resileince** |  |  |  |  | **- 2,673** | | **- 2,940** | | **- 3,234** | |
| 417 | **Nuclear Safety and Radiation Protection Authority (NSRPA)** |  |  |  |  | **- 300** | | **- 330** | | **- 363** | |
|  | Support for Institutional Capacity Building | Ongoing | Western Area | GoSL | Budget | 300 | | 330 | | 363 | |
| 422 | **Sierra Leone Meteorological Agency (SLMA)** |  |  |  |  | **- 200** | | **- 220** | | **- 242** | |
|  | Support for Institutional Capacity Building | New | Nationwide | GoSL | Budbget | 200 | | 220 | | 242 | |
| 410 | **National Protected Area Authority (NPAA)** |  |  |  |  | **- 2,173** | | **- 2,390** | | **- 2,629** | |
|  | REDD Plus and Capacity Building Project | Ongoing | Nationwide | GoSL | Budget | 500 | | 550 | | 605 | |
|  | Sierra Leone Sustainable Protected Areas Management |  |  |  |  |  | |  | |  | |
|  | and Livelihoods Project | Ongoing | Nationwide | GoSL | Budget | 1,673 | | 1,840 | | 2,024 | |

**FY 2020 Budget FY 2021 Indicative FY 2022 Indicative**

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|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| MDA  Code | National Development Plan Cluster/ Ministry, Department  and Agency (MDAs) | Status | Location | Funding  Source | Funding  Type | Foreign | Domestic | Foreign | Domestic | Foreign Domestic |
|  | **Cluster Eight: Means of Implementation** |  |  |  |  | **4,467** | **52,586** | **614** | **63,188** | **3,201 67,254** |
| 127 | **Ministry of Planning and Economic Development (MoPED)** |  |  |  |  | **-** | **7,000** | **-** | **7,700** | **- 8,470** |
|  | Strengthening Local and National Level Planning and Coordination | Ongoing | Nationwide | GoSL | Budget |  | 5,000 |  | 5,500 | 6,050 |
|  | Project Preparatory Facility | Ongoing | Nationwide | GoSL | Budget |  | 2,000 |  | 2,200 | 2,420 |
| 127 | **National Monitoring and Evaluation Department** |  |  |  |  | **-** | **3,000** | **-** | **3,300** | **- 3,630** |
|  | Strengthening Local and National Monitoring and |  |  |  |  |  |  |  |  |  |
|  | Evaluation System | Ongoing | Nationwide | GoSL | Budget |  | 3,000 |  | 3,300 | 3,630 |
| 127 | **National Council for Civil Education and Development** |  |  |  |  | **-** | **3,000** | **-** | **2,000** | **- 2,200** |
|  | Strengthening Community Civil Engagement | New | Nationwide | GoSL | Budget |  | 3,000 |  | 2,000 | 2,200 |
| 138 | **Statistics Sierra Leone (Stat SL)** |  |  |  |  | **2,910** | **2,500** | **-** | **2,750** | **3,201 3,025** |
|  | Agriculture Tracking Survey (ATS) | Ongoing | Nationwide | FAO/ GoSL | Grant/ GoSL | 1,500 | 400 |  | 440 | 1,650 484 |
|  | Labour Force Survey(LFS) - Assessing Youth Unemployment | Ongoing | Nationwide | IDA/ GoSL | Grant/ GoSL | 250 | 800 |  | 880 | 275 968 |
|  | Mid Term Population and Housing Census | New | Nationwide | GoSL | Grant/ Budget | 1,160 | 600 |  | 660 | 1,276 726 |
|  | Rehabilitation of Statistics Sierra Leone Head Office Building | Ongoing | Nationwide | GoSL | Budget |  | 700 |  | 770 | - 847 |
| 129 | **Ministry of Finance (MoF)** |  |  |  |  | **1,557** | **7,400** | **614** | **13,943** | **- 16,434** |
|  | Support to Medium Term Expenditure Framework (MTEF) | Ongoing | Nationwide | GoSL | Budget |  | 3,000 |  | 3,300 | 3,630 |
|  | Support to Public Financial Management Improvement |  |  |  |  |  |  |  |  |  |
|  | and Consolidated Project (PFMICP) | Ongoing | Nationwide | IDA/ GoSL | Budget |  | 200 |  | 220 | 242 |
|  | Support to Project Fuduciary Management Unit | Ongoing | Nationwide | GoSL | Budget |  | 200 |  | 220 | 242 |
|  | Local Government Develoment Grants (Transfers) | Ongoing | Nationwide | GoSL | Budget |  | - |  | - | - |
|  | Sierra Leone Economic Diversification Project | Ongoing | Nationwide | IDA/ GoSL | Grant/ Budget | 1,557 | 1,000 | 614 | 1,100 | - 1,210 |
|  | Sierra Leone Urban Resilient Project | New | Nationwide |  |  |  | 2,000 |  | 5,742 | 7,656 |
|  | Freetown Emergency Recovery Project |  |  |  |  |  | 1,000 |  | 3,361 | 3,454 |
|  | Financial Inclusion Project | New | Nationwide |  |  |  |  |  |  |  |
| 701 | **Transfers to Local Councils** |  |  |  |  | **-** | **29,686** | **-** | **33,495** | **- 33,495** |
|  | Local Government Develoment Grants (Transfers) | Ongoing | Nationwide | GoSL | Budget |  | 5,186 |  | 8,995 | 8,995 |
|  | Examination Fees for NPSE | Ongoing | Nationwide | GoSL | Budget | - | 8,400 |  | 8,400 | 8,400 |
|  | Examination Fees for BECE | Ongoing | Nationwide | GoSL | Budget | - | 16,100 |  | 16,100 | 16,100 |

**GRAND TOTAL 1,813,625 1,060,031 1,851,307 1,326,060 2,059,000 1,660,000**

**In Millions of Leones**

**Particulars**

**ANNEX 5a– ALLOCATIONS TO EDUCATION FY2018- 2022**

**FY2018 FY2019 FY2020 FY2021 FY2022**

**Actual Estimate Budget Indicative Indicative**

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|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Wages and Salaries |  | 2, 056 , 689 | 2, 587, 945 | 3, 174, 476 | 3, 493 , 187 | 3, 630, 940 |
| Non-Salary, Non- Interest, Recurrent Expenditures |  | 2, 145 , 953 | 2, 139, 431 | 2, 079, 730 | 2, 488 , 180 | 2, 917, 308 |
| Domestic Capital |  | 674, 137 | 899, 006 | 1, 060, 031 | 1, 500 , 061 | 1, 603, 500 |
| **Total Government Discretionary Budget** |  | **4,876,779** | **5,626,382** | **6,314,237** | **7,481,428** | **8,151,748** |
| **Education Sector Programmes** |  |  |  |  |  |  |
| Salaries for Teachers |  | 438 , 172 | 476, 506 | 675, 584 | 779 , 520 | 892, 106 |
| Salar ies for Teaching Service Commission Staffs |  | 3, 387 | 9, 005 | 9, 721 | 10 , 208 | 10, 718 |
| Salaries for Tertiary Education Commission Staffs |  | 2, 297 | 2, 280 | 2, 334 | 2, 381 | 2, 500 |
| Salar ies for Tertiary Education Institutions |  | - | 128, 694 | 200, 513 | 260 , 667 | 260, 667 |
| Recurrent Expenditure for Basic Education |  | 130 , 214 | 164, 806 | 33, 068 | 41 , 813 | 44, 318 |
| Recur rent Expenditure for Technical and Higher | Education | 251 , 957 | 156, 211 | 133, 155 | 155 , 140 | 176, 528 |
| Grants for Devolved Education Services to Local | Councils | 80 , 172 | 98, 057 | 33, 907 | 34 , 746 | 36, 527 |
| Recur rent Expendit ure for Teaching Service Commission | | 1, 306 | 6, 522 | 2, 930 | 12 , 818 | 13, 585 |
| Recurrent Expenditure for Teaching Hospitals Complex | | 1, 500 | - | 2, 112 | 7, 031 | 7, 452 |
| Domestic Capital budget allocation to Education | | 3, 000 | 74, 557 | 317, 200 | 605 , 202 | 630, 135 |

**Total Allocations to Education Sector 912 , 005 1,116,637 1,410,525 1, 909, 526 2,074,536**

**% Government Budgetary Allocations to the Education Sector 19 % 2 0 % 2 2 % 2 6 % 2 5 %**

**ANNEX 5b– ALLOCATIONS TO HEALTH FY 2018-2022**

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**In Millions of Leones**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Particulars** | **FY2018**  **Actual** | **FY2019**  **Estimate** | **FY2020**  **Budget** | **FY2021**  **Indicative** | **FY2022**  **Indicative** |
| Wages and Salaries | 2, 056 , 689 | 2, 587, 945 | 3, 174, 476 | 3, 493 , 187 | 3, 630, 940 |
| Non-Salary, Non- Interest, Recurrent Expenditures | 2, 145 , 953 | 2, 139, 431 | 2, 079, 730 | 2, 488 , 180 | 2, 917, 308 |
| Domestic Capital | 674, 137 | 899, 006 | 1, 060, 031 | 1, 500 , 061 | 1, 603, 500 |
| **Total Government Discretionary Budget** | **4,876,779** | **5,626,382** | **6,314,237** | **7,481,428** | **8,151,748** |
| **Health Sector Programmes** |  |  |  |  |  |
| Salaries for Health Workers | 165 , 733 | 290, 999 | 345, 052 | 374 , 862 | 374, 862 |
| Salaries for National Medical Supplies Agency | - | 1, 858 | 4, 233 | 4, 444 | 4, 667 |
| Salaries for Health Service Commission | 413 | 900 | 2, 000 | 2, 100 | 2, 205 |
| Salaries for National HIV & AIDS Commission | 1, 973 | 2, 479 | 6, 500 | 6, 825 | 7, 166 |
| Salar ies for Teaching Hospitals Complex Administration | - | - | 1, 000 | 1, 200 | 1, 260 |
| Salaries for Pharmacy Board Services | 1, 926 | 2, 479 | 2, 000 | 2, 400 | 2, 520 |
| Grants for Devolved Health Services to Local Councils | 21 , 478 | - | 102, 300 | 85 , 364 | 103, 203 |
| Recurrent Expenditure for Health | 108 , 544 | 98, 512 | 65, 634 | 63 , 114 | 66, 894 |
| Recurrent Expenditure for Teaching Hospitals Complex | - | 0 | 2, 112 | 7, 031 | 7, 452 |
| Domestic Capital budget allocation to Health | 5 | 2, 400 | 130, 700 | 1 26 , 111 | 101, 318 |
| Recurrent Expenditure for Pharmacy Board Services | 3, 170 | 2, 452 | 5, 138 | 4, 941 | 5, 237 |
| Recurrent Expendit ure for National Medical Supplies Agency | 8 6 | 503 | 2, 406 | 7, 314 | 7, 752 |
| Recurrent Expenditure for Health Service Commission | 826 | 463 | 940 | 10 , 904 | 11, 557 |
| Recurrent Expenditure for National HIV & AIDS Commission | 1, 705 | 1, 044 | 2, 401 | 7, 309 | 7, 747 |
| Recurrent Expenditure for Post Graduate College of Health Specialists | - | - | 1, 510 | 1, 452 | 5, 237 |
| Recurrent Expenditure for Dental and Medical Board | 8 6 | 202 | 309 | 297 | 315 |
| **Total Allocations to Health Sector** | **305,944** | **404,292** | **674,235** | **705, 668** | **709,391** |
| **% Government Budgetary Allocations to the Health Sector** | **6 %** | **7 %** | **11 %** | **9 %** | **9 %** |

**ANNEX 5c– ALLOCATIONS TO AGRICULTURE, FY 2018-2022**

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**In Millions of Leones**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Particulars FY2018**  **Actual** | | | **FY2019**  **Estimate** | **FY2020**  **Budget** | **FY2021**  **Indicative** | **FY2022**  **Indicative** |
| Wages and Salaries |  | 2, 056 , 689 | 2, 587, 945 | 3, 174, 476 | 3, 493 , 187 | 3, 630, 940 |
| Non-Salary, Non- Interest, Recurrent Expenditures |  | 2, 145 , 953 | 2, 139, 431 | 2, 079, 730 | 2, 488 , 180 | 2, 917, 308 |
| Domestic Capital |  | 674 , 137 | 899, 006 | 1, 060, 031 | 1, 500 , 061 | 1, 603, 500 |
| **Total Government Discretionary Budget** |  | **4,876,779** | **5,626,382** | **6,314,237** | **7,481,428** | **8,151,748** |
| **Agriculture Sector Programmes**  Salaries for Agriculture Workers |  | 12 , 907 | 13, 647 | 17, 293 | 18 , 158 | 19, 066 |
| Salaries for Fisheries and Marine Workers |  | 1, 235 | 29, 390 | 2, 671 | 2, 804 | 2, 945 |
| Salaries for National Protected Area Authority |  | 10, 625 | 10, 587 | 11, 735 | 12 , 321 | 12, 938 |
| Salaries for Sierra Leone Agricultural Research Institute |  | 16 , 859 | 15, 427 | 16, 490 | 17 , 315 | 18, 180 |
| Recur rent Expenditure for National Protected Area Authority |  | 711 | 1, 391 | 1, 943 | 1, 868 | 1, 980 |
| Recur rent Expenditure for Sierra Leone Agricultural Research Institute |  | 2, 964 | 2, 000 | 3, 993 | 3, 840 | 4, 070 |
| Recurrent Expenditure for Sier ra Leone Environment Protection Agency |  | 13 , 751 | 27, 014 | 28, 542 | 26 , 088 | 30, 622 |
| Recurrent Expenditure for Agr icult ure Workers |  | 17 , 465 | 52, 089 | 34, 655 | 33 , 324 | 35, 320 |
| Recur rent Expenditure for Fisheries and Marine Resources |  | 4, 405 | 1, 385 | 15, 600 | 15 , 001 | 15, 900 |
| Domestic Capital budget allocation to Agriculture |  | 7, 625 | 6, 118 | 178, 522 | 164 , 704 | 191, 161 |
| Domestic Capital Budget for Fisheries and Marine Resources |  | - | - | 7, 500 | 8, 250 | 9, 075 |
| Establishment of Youth Farms |  | - | - | 21 , 000 | 16 , 600 | 18, 260 |
| Grants for Devolved Agriculture and Fishing Services to Local Councils |  | - | - | 8, 884 | 9, 677 | 11, 359 |
| **Total Allocations to Agriculture Sector** |  | **88,547** | **159,047** | **348,828** | **329 , 950** | **370,874** |
| **% Government Budgetary Allocations to the Agriculture Sector** |  | **2 %** | **3 %** | **6 %** | **4 %** | **5 %** |

**In Millions of Leones**

**ANNEX 6 - PAYROLL BUDGET FOR FY 2020-FY2023**

**FY2020 Budget FY2021 Indicative FY2022 Indicative FY2023 Indicative**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Category** | **Workforce** | **Amount** | **Workforce** | **Amount** | **Workforce** | **Amount** | **Workforce** | **Amount** |
| 1. | Ministries, Departments and Agencies (MDAs) | 5,900 | 267,269 | 5,900 | 293,996 | 6,400 | 400,955 | 6,900 | 425,870 |
| 2. | Health workers | 11,575 | 345,052 | 12,575 | 374,862 | 12,575 | 424,862 | 12,575 | 424,862 |
| 3. | Subvented Agencies | 4,810 | 364,697 | 4,810 | 364,697 | 4,810 | 364,697 | 4,810 | 364,697 |
| 4. | Teachers 34,619 | 675,584 | 34,619 | 779,520 | 39,619 | 892,106 | 39,619 | 892,106 |  |
| 5. | Consultants | 460 | 104,000 | 460 | 104,000 | 460 | 104,000 | 460 | 104,000 |
| 6. | Tertiary Institutions | 3,321 | 200,513 | 3,321 | 260,667 | 3,321 | 260,667 | 3,321 | 260,667 |
| 7. | Security:  o/ w Military, Including Military Health Workers | 8,219 | 138,431 | 8,620 | 152,274 | 8,620 | 177,274 | 9,220 | 189,613 |
|  | Police | 15,769 | 240,775 | 15,769 | 264,852 | 15,769 | 289,852 | 16,769 | 308,233 |
|  | Fire Force | 434 | 8,921 | 382 | 9,813 | 382 | 9,813 | 482 | 12,382 |
|  | Correctional Services | 2,344 | 34,050 | 2,344 | 37,455 | 2,344 | 37,455 | 2,494 | 39,852 |
|  | Other Security Agency (CISU & ONS) | 241 | 13,490 | 241 | 14,839 | 241 | 13,490 | 341 | 19,087 |
| 8. | Political Class | 204 | 100,458 | 204 | 100,458 | 204 | 100,458 | 204 | 100,458 |
| 9. | Charge Emoluments (Judges) | 39 | 34,480 | 39 | 41,376 | 39 | 41,376 | 39 | 41,376 |
| 10. | Foreign Missions | - | 192,386 | - | 211,624 | - | 211,624 | - | 211,624 |
| 11. | End of Service Benefits and Gratuity | - | 186,596 | - | 186,596 | - | 186,596 | - | 186,596 |
| 12. | Pensions - | 121,415 | - | 121,415 | - | 121,415 | - | 121,415 |  |
| 13. | Manual Vouchers (4 SVAs) & other manual | - | 90,000 | - | 90,000 | - | 90,000 | - | 90,000 |
| 15. | Effect of Minimum Wage Increase | 788 | 259 | 788 | 259 | 788 | 259 | 788 | 259 |
| 16. | Extra NaSSIT Contribution (Old Employees & Military) | - | 16,800 | - | 16,800 | - | 16,800 | - | 8,400 |
| 17. | Grants to Local Councils | 858 | 39,302 | 858 | 39,302 | 858 | 39,302 | 858 | 39,302 |
|  | **Total Wage Bill** | **89,581** | **3,174,476** | **90,930** | **3,464,805** | **96,430** | **3,783,000** | **98,880** | **3,840,799** |
|  | **Nominal GDP** |  | **43,568,562** |  | **50,642,000** |  | **57,658,000** |  | **65,135,000** |
|  | **Wage Bill % of GDP** |  | **7.3%** |  | **6.8%** |  | **6.6%** |  | **5.9%** |
|  | **Pupils Enrollment** |  | **2,148,497** |  | **2,255,922** |  | **2,368,718** |  | **2,487,154** |
|  | **Teacher Pupils Ratio - 1: (is to)** |  | **62** |  | **65** |  | **60** |  | **63** |

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|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Actual** | **Estimate** | **Budget** | **Indicative** | **Indicative** |  |
| **2018** | **2019** | **2020** | **2021** | **2022** | **Comments** |

**State-Owned Enterprise**

1. Electricity Distribution and Supply Authority (EDSA)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Receipts | | 401,355 | 504,144 | 632,794 | 802,521 | 879,918 |  |
| Expenditure | | 511,207 | 727,528 | 982,168 | 866,670 | 838,226 |
| Net Profit (Loss) | | (109,852) | (223,384) | (349,374) | (64,149) | 41,693 | Loss Making |
| Subsidy from Government | | 22,490 | 144,637 | 102,735 | 156,748 | 79,225 |  |
| 2. Electricity Generation and Transmission Company (EGTC) | |  |  |  |  |  |  |
| Receipts | | 266,363 | 88,979 | 696,691 | 320,280 | 352,308 |  |
| Expenditure | | 315,432 | 80,098 | 441,062 | 365,301 | 368,128 |  |
| Net Profit (Loss) | | (49,069) | 8,881 | 255,629 | (45,021) | (15,820) | Loss Making |
| Subsidy from Government | | - | - | - | - | - |  |
| 3. Sierra Leone State Lottery (SLSL) | |  |  |  |  |  |  |
| Receipts | | 11,958 | 19,349 | 44,357 | 57,412 | 72,484 |  |
| Expenditure | | 13,764 | 18,347 | 40,601 | 54,715 | 69,777 |  |
| Net Profit (Loss) | | (1,805) | 1,003 | 3,756 | 2,698 | 2,707 | Break Even |
| Subsidy from Government | | - | - | - | - | - |  |
| 4. Sierra Leone Housing Corporation (SALHOC) | |  |  |  |  |  |  |
| Receipts | | 2,481 | 2,926 | 72,616 | 11,140 | 13,368 |  |
| Expenditure | | 2,849 | 1,454 | 16,784 | 19,302 | 22,197 |  |
| Net Profit (Loss) | | (368) | 1,472 | 55,832 | (8,162) | (8,829) | Loss Making |
| Subsidy from Government | | - | 1,000 | 2,610 | 3,132 | 3,758 |  |
| 5. Sierra Leone Ports Authority (SLPA) | |  |  |  |  |  |  |
| Receipts | | 58,998 | 71,179 | 77,179 | 78,637 | 79,892 |  |
| Expenditure | | 49,425 | 69,085 | 75,464 | 74,697 | 76,014 |  |
| Net Profit (Loss) | | 9,573 | 2,094 | 1,715 | 3,940 | 3,878 | Profit Making |
| Subsidy from Government | | - | - | - | - | - |  |
| 6. Sierra Leone National Shipping Company (SLNSC) | |  |  |  |  |  |  |
| Receipts | | 4,313 | 4,402 | 29,589 | 33,140 | 34,028 |  |
| Expenditure | | 5,061 | 2,908 | 27,237 | 29,977 | 30,505 |  |
| Net Profit (Loss) | | (748) | 1,494 | 2,353 | 3,163 | 3,523 | Profit Making |
| Subsidy from Government | | - | - | - | - | - |  |
| 7. Sierra Leone Telecommunication Company Limited (SIERRATEL) | |  |  |  |  |  |  |
| Receipts | | 68,910 | 81,406 | 148,317 | 191,104 | 244,843 |  |
| Expenditure | | 62,024 | 92,484 | 106,913 | 144,688 | 186,601 |  |
| Net Profit (Loss) | | 6,886 | (11,078) | 41,404 | 46,416 | 58,242 | Break Even |
| Subsidy from Government | | - | - | - | - | - |  |
| 8 | Sierra Leone Road Transport Corporation (SLRTC) |  |  |  |  |  |  |
|  | Receipts | 11,817 | 17,031 | 28,080 | 25,272 | 23,868 |  |
|  | Expenditure | 17,507 | 18,057 | 27,616 | 25,793 | 25,792 |  |
|  | Net Profit (Loss) | (5,690) | (1,027) | 464 | (521) | (1,924) | Break Even |

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|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Actual** | **Estimate** | **Budget** | **Indicative Indicative** | |  |
| **State-Owned Enterprise** | **2018** | **2019** | **2020** | **2021 2022** | | **Comments** |
| Subsidy from Government | 5,640 | 3,971 | 3,000 | - - | |  |
| 9. Sierra Leone Commercial Bank (SLCB) Receipts | 190,025 | 214,830 | 240,361 | 249,985 281,800 | |  |
| Expenditure | 144,290 | 109,320 | 116,417 | 124,162 132,567 | |  |
| Net Profit (Loss) | 45,735 | 105,510 | 123,944 | 125,823 149,233 | | Profit Making |
| Subsidy from Government | - | - | - | - - | |  |
| 10. Rokel Commercial Bank (RCB) |  |  |  |  | |  |
| Receipts | 293,872 | 305,355 | 296,395 | 458,249 | 452,164 |  |
| Expenditure | 247,377 | 266,585 | 261,401 | 439,240 | 405,135 |  |
| Net Profit (Loss) | 46,495 | 38,770 | 34,994 | 19,009 | 47,029 | Profit Making |
| Subsidy from Government | - | - | - | - | - |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| 11. Sierra Leone Airport Authority (SLAA) |  | | | | | |
| Receipts | 85,718 | 65,447 | 82,772 | 93,946 | 106,674 |  |
| Expenditure | 69,963 | 64,944 | 80,199 | 91,787 | 101,522 |  |
| Net Profit (Loss) | 15,755 | 503 | 2,573 | 2,159 | 5,152 | Profit Making |
| Subsidy from Government | - | - | - | - | - |  |
| 13. Guma Valley Water Company (GVWC) |  |  |  |  | | |
| Receipts | 31,376 | 23,231 | 58,832 | - - | | |
| Expenditure | 30,767 | 22,475 | 51,100 | - - Break Even | | |
| Net Profit (Loss) | 609 | 756 | 7,732 | - - | | |
| Subsidy from Government | - | - | - | - - | | |
| 15. National Insurance Company Limited (NIC) |  |  |  |  |  |  |
| Receipts | 13,976 | 21,024 | 22,075 | 24,283 | 27,925 |  |
| Expenditure | 6,764 | 8,929 | 10,660 | 11,727 | 13,485 | Profit Making |
| Net Profit (Loss) | 7,212 | 12,095 | 11,415 | 12,556 | 14,440 |  |
| Subsidy from Government | - | - | - | - | - |  |
| 16. Sierra Leone Postal Services (SALPOST) |  |  |  |  |  |  |
| Receipts | 3,889 | 2,705 | 3,969 | 4,446 | 4,979 |  |
| Expenditure | 3,424 | 2,591 | 9,604 | 7,662 | 6,558 |  |
| Net Profit (Loss) | 465 | 114 | (5,635) | (3,216) | (1,579) | Loss Making |
| Subsidy from Government | - | 576 | - | - | - |  |
| 17. Sierra Leone Cable Company Limited (SALCAB) |  |  |  |  |  |  |
| Receipts | 48,617 | 51,048 | 53,601 | 56,261 | 59,095 | Potential to |
| Expenditure | 46,058 | 50,219 | 55,378 | 61,166 | 67,663 | Make Profit |
| Net Profit (Loss) | 2,560 | 830 | (1,778) | (4,905) | (8,569) |  |
| Subsidy from Government | - | - | - | - | - |  |

**ANNEX 8 -TOTAL DUTY AND TAX EXEMPTIONS BY CATEGORY OF BENEFICIARIES: 2016 TO 2019**

xlv

**In Millions Leones**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Total**  **Category of Beneficiaries Waivers** | | **Proportion of Total** | **Total Waivers** | **Proportion of Total (%)** | **Total Waivers** | **Proportion of Total (%)** |
| Diplomats (Embassies) | 15 ,825 | 2.9 | 42 ,482 | 9.6 | 22 ,305 | 4.4 |
| Donor Funded Projects | 158,024 | 29.1 | 68 ,106 | 15.3 | 118,298 | 23.5 |
| International Organisations (UN Agencies & Others) | 72 ,343 | 13.3 | 61 ,364 | 13.8 | 203,113 | 40.3 |
| MDAs | 103,663 | 19.1 | 51 ,431 | 11.6 | 53 ,673 | 10.6 |
| Returning Diplomats & Students | 8,390 | 1.5 | 1,657 | 0.4 | 805 | 0.2 |
| SOEs | 9,936 | 1.8 | 309 | 0.1 | 65 | 0 |
| NGO 2,697 | 0.5 | 155,133 | 34.9 | 22 ,699 | 4.5 |  |
| Political Class (MPs & Ministers) | 4,456 | 0.8 | 308 | 0.1 | 448 | 0.1 |
| Private Investment Concessions | 188.5 | 31 | 63 ,423 | 14.3 | 82 ,690 | 16.45 |
| o/ w Agriculture | 6,541 | 3.4 | 6,486 | 10.2 | 10 ,443 | 12.6 |
| Construction | 0 | 0 | 0 | 0 | 3,967 | 4.8 |
| Education | 58 | 0.03 | 0 | 0 | 57 | 0.1 |
| Energy | 2,684 | 1.42 | 2,380 | 3.8 | 27 ,855 | 33.7 |
| Fisheries | 508 | 0.27 | 0 | 0 | 26 | 0 |
| Health | 0 | 0 | 0 | 0 | 1,555 | 1.9 |
| Manufacturing | 5,389 | 2.86 | 4,736 | 7.5 | 9,662 | 11.7 |
| Mining | 49 ,734 | 26.38 | 6,346 | 10 | 19 ,497 | 23.6 |
| Road Construction | 12 ,910 | 6.85 | 5,554 | 8.8 | 1,857 | 2.2 |
| Telecommunications | 19 ,930 | 10.57 | 12 ,787 | 20.2 | 735 | 0.9 |
| Tourism | 31 ,760 | 16.85 | 0 | 0 | 402 | 0.5 |
| Trade | 2,564 | 1.36 | 2,429 | 3.8 | 6,121 | 7.4 |
| Transport | 56 ,422 | 29.93 | 22 ,705 | 35.8 | 354 | 0.4 |
| Water Services | 0 | 0 | 0 | 0 | 160 | 0.2 |

**Grand Total 563,835 100 444,213 100 504,096 100**

**ANNEX 9 -TOTAL DUTY AND TAX EXEMPTIONS FOR RICE IMPORTATION: 2010- Sept 2019**

xlvi

**In Millions Leones**

**Year Total Import Duty Total Import GST assuming 15% Total Revenue Loss Lost (10%) GST Paid on Rice\***

|  |  |  |  |
| --- | --- | --- | --- |
| **2010** | 27,686 | 41,529 | 69,215 |
| **2011** | 57,455 | 86,183 | 143,638 |
| **2012** | 51,535 | 77,302 | 128,837 |
| **2013** | 57,790 | 86,685 | 144,476 |
| **2014** | 54,781 | 82,171 | 136,952 |
| **2015** | 71,619 | 107,429 | 179,048 |
| **2016** | 63,395 | 95,092 | 158,487 |
| **2017** | 137,550 | 206,324 | 343,874 |
| **2018** | 138,581 | 207,871 | 346,452 |
| **2019 (Jan-Sep)** | 92,567 | 138,850 | 231,417 |

**Total 752,958 1,129,437 1,882,394**

**\* GST on Rice is currently exempt under the law**

**ANNEX 10– RESOURCES MOBILISED FOR NEW AND ONGOING PROJECTS FROM APRIL 2018-OCTOBER 2019**

xlvii

**In Millions of Leones**

|  |  |  |  |
| --- | --- | --- | --- |
|  | | **Source** | **Funding** |
| 1. Freetown WASH & Aquatic Environment Revamping Project | **AfDB** | 5.22 | Grant |
| 2. Agriculture Value Chain Development Project | **IFAD** | 5.90 | Grant |
| 3. Second Productivity and Transparency Support Grant |  |  |  |
| Development Policy Financing | **IDA** | 40.00 | Grant |
| 4. Regional Rice Value Chain Development Project | **IDB** | 7.30 | Grant |
| 5. Rehabilitation and Extension of the Bo-Kenema Distribution System | **AfDB** | 35.98 | Grant |
| 6. Integrated and Resilient Urban Mobility Project | **IDA** | 50.00 | Grant |
| 7. Enhancing Tax Compliance in Sierra Leone | **AfDB** | 1.40 | Grant |
| 8. Enhancing Policy Development (Research & Development) Project | **AfDB** | 0.70 | Grant |
| 9. SL-Agribusiness & Rice Value Chain Support Project | **AfDB** | 11.19 | Grant |
| 10. Post-Ebola Recovery Social Investment Fund (PERSIF) Project | **AfDB** | 13.70 | Grant |
| 11. Education Sector Support Project BADEA & Saudi Fund |  | 65.00 | Loan |
| 12. Freetown WASH and Aquatic Environment Revamping Project | **Kuwait** | 35.00 | Loan |
| 13. Freetown WASH and Aquatic Environment Revamping Project | **AfDB** | 9.09 | Loan |
| 14. Financial Inclusion Project | **IDA** | 12.00 | Loan |
| 15. Agriculture Value Chain Development Project | **IFAD** | 5.90 | Loan |
| 16. Regional Rice Value Chain Development Project | **IDB** | 15.00 | Loan |
| 17. Energy Sector Utility Reform Project (Additional Financing) | **IDA** | 50.00 | Loan |
| 18. Fibre Backbone Network Phase II Project | **China EXIM Bank** | 30.00 | Loan |
| 19. Support Education Sector Project | **OFID** | 20.00 | Loan |
| **Pipeline Projects** |  |  |  |
| 21. Focused Resources for Equity and Excellence (FREE) Education Project | **IDA** | 70.00 | Grant |
| 22. Economic Diversification Project | **IDA** | 50.00 | Grant |
| 23. Sierra Leone Urban Resilient Project | **IDA** | 50.00 | Grant |
| 24. Smallholder Commercialization and Agribusiness Development | **IDA** | 30.0 | Loan |

**Project Title Amount (Million USD) Funding Type of**

Project (Additional Financing)

Total Expected Resources by End December 2019 613.38

**ANNEX 11: SUMMARY OF POVERTY RELATED EXPENDITURE, FY2020**

xlviii

**In Millions of Leones**

**Total Budget**

**Non-Salary Domestic Tot al**

**Expenditure Category Non- Interest Capit al**

**Recurrent Expenditure Expenditure**

|  |  |  |  |
| --- | --- | --- | --- |
| Total Discretionary Primary Expenditure | 2,079,729.8 | 1,060,030.6 | 3,139,760.4 |
| Total Poverty Related Expenditure | 676,460.9 | 820,969.3 | 1,497,430.2 |
| Anti-Corruption Commission (ACC) | - | 5,000.0 | 5,000.0 |
| Statistics - Sierra Leone | - | 2,500.0 | 2,500.0 |
| Sierra Leone Police | 60,075.1 | - | 60,075.1 |
| Sierra Leone Correctional Services | 43,817.4 | - | 43,817.4 |
| National Fire Authority | 3,428.9 | - | 3,428.9 |
| Ministry of Technical and Higher Education | 121,981.9 | 25,900.0 | 147,881.9 |
| Ministry of Basic and Secondary Education | 26,077.7 | 292,700.0 | 318,777.7 |
| Ministry of Health and Sanitation | 51,237.3 | 37,200.0 | 88,437.3 |
| Ministry of Social Welfare, Gender & Children's Affairs | 20,657.5 | - | 20,657.5 |
| Health Service Commission | 1,034.0 | - | 1,034.0 |
| Ministry of Transport and Aviation (MoTA) | 56,370.8 | - | 56,370.8 |
| Ministry of Agriculture, Forestry and Food Security | 38,925.7 | 109,377.7 | 148,303.4 |
| Ministry of Energy | 127,537.2 | 42,152.6 | 169,689.9 |
| National Commission for Social Action(NaCSA) | - | 14,711.0 | 14,711.0 |
| Sierra Leone Electricity and Water Regulatory Commission | 821.8 | - | 821.8 |
| Ministry of Water Resources | 11,312.2 | 44,742.0 | 56,054.2 |
| Ministry of Works | - | 217,000.0 | 217,000.0 |
| Local Councils | 113,183.2 | 29,686.0 | 142,869.2 |
| **Other Discretionary Expenditures** | **1,403,268.9** | **239,061.2** | **1,642,330.1** |
| **Summary:** |  |  |  |
| Total Discretionary Primary Expenditure | **2,079,729.8** | **1,060,030.6** | **3,139,760.4** |
| Total Poverty Related Expenditure | **676,460.9** | **820,969.3** | **1,497,430.2** |
| Poverty Related Expenditure as a % of Total Discretionary Primary Expenditure | **32.5%** | **77.4%** | **47.7%** |

**ANNEX 12: TREASURY SINGLE ACCOUNT (TSA) AGENCIES REVENUE AND EXPENDITURE PROJECTIONS FOR FY2019-2020**

xlix

**In Million Leones**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Details | | FY 2019 Estimate/ 1  %  Revenue Transfers Transfer | | | FY 2020 Budget  %  Revenue Transfer Transfer | | |
|  | National Telecommunications Commission | 173,960 | 97,700 | 56% | 250,210 | 167,641 | 67% |
|  | Petroleum Regulatory Agency | 11,153 | 9,618 | 86% | 11,352 | 10,217 | 90% |
|  | Sierra Leone Maritime Adminisration | 42,700 | 39,536 | 93% | 42,340 | 33,872 | 80% |
|  | Environment Protection Agency | 26,958 | 25,171 | 93% | 35,677 | 28,542 | 80% |
|  | Sierra Leone Civil Aviation Authority | 70,040 | 46,277 | 66% | 57,651 | 43,238 | 75% |
|  | Sierra Leone Road Safety Authority/ 2 | 51,827 | 50,114 | 97% | 45,827 | 41,244 | 90% |
|  | Petroleum Directorate | 338 | 21,653 | - | - | 6,000 | - |
|  | **Sub-Total** | **376,976** | **290,069** | **77 %** | **443,056** | **330,753** | **75 %** |
|  | Transfer to Road Maintenance Fund Administration (RMFA) | 103,408 | 109,696 | 106% | 124,829 | 124,829 | 100% |
|  | **Grand Total** | **480,383** | **399,765** | **83 %** | **567,885** | **455,582** | **80 %** |
| **Note:** |  |  |  |  |  |  |  |

* 1. The FY2019 includes actual revenue and transfers for January - October and projection for November - December
  2. Of the total SLRSA revenue collected, 90% is transferred to SLRSA and 10% to RMFA by Bank of Sierra Leone

**ANNEX 13A: FY2020 TRANSFERS TO LOCAL COUNCILS**

l

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **In Millions of Leones (Le’m)** | | | | | | | | | | | | | | | |
| **No. Grant Type** | | **FY2019** | **Local** | **Educa** | **Libr-** | **Agric-** | **Primary** | **Secondary** | **Total** | **Rural** | **Social** | **Marine** | **Uncond-** | **Support** | **Local** |
|  | |  | **Council** | **tion** | **ary** | **ulture** | **Health** | **Health** | **Health** | **Water** | **Welfear** | **Services** | **itional** | **to** | **Council** |
|  | |  |  |  |  |  |  |  |  |  |  |  | **Block**  **Grant** | **Ward**  **Commi-** | **Total**  **Transfers** |
|  | |  |  |  |  |  |  |  |  |  |  |  |  | **tees** |  |
| **Transfers to Local Councils** | | **113,183.3** | **Transfers to Local Councils** |  |  |  |  |  |  |  |  |  |  |  | **113,183.3** |
| **Direct Transfers to**  **Local Councils** | | **113,183.3** | **Direct Transfers**  **to Local Councils** | **7,673.2** | **1,733.6** | **8,271.3** | **15,918.8** | **19,310.4** | **35,229.2** | **2,316.8** | **3,266.4** | **613.1** | **12,879.7** | **2,400.0** | **74,383.3** |
| **1** | **Administrative Grant** | **2,400.0** | Bo District | 399.8 | - 717.8 | | 769.2 | - 769.2 | | 139.3 191.5 | | - 668.2 | | 134.5 | 3,020 .2 |
|  | Support to Ward Committees | 2,400 .0 | Bo City | 304.1 | 113.8 197.1 | | 470.2 | - 470.2 | | - 95.8 | | - 417.5 | | 86.1 | 1,684 .6 |
| **2** | **Block Education Grant** | **7,673.2** | Bombali District | 316.5 | - 436.5 | | 654.1 | - 654.1 | | 148.9 149.8 | | - 524.6 | | 113.0 | 2,343 .5 |
|  | Administration | 2,199 .5 | Makeni City | 237.7 | 131.6 151.7 | | 430.1 | - 430.1 | | - 81.2 | | - 341.4 | | 16.1 | 1,389 .8 |
|  | Education Dev Grant | 3,913 .6 | Bonthe District | 265.6 | 66.5 255.4 | | 642.0 | - 642.0 | | 100.9 105.2 | | 128.9 380.6 | | 96.9 | 2,042 .1 |
|  | Science Equipments | 1,560 .1 | Bonthe Municipal | 146.1 | 52.1 189.4 | | 342.3 | 963.2 1,305.6 | | - 40.3 | | 53.3 161.9 | | 16.1 | 1,964 .9 |
| **3** | **Library Services** | **1,733.6** | Freetown | 694.8 | 299.9 153.3 | | 1,201.5 | 5,563 .2 6,764.7 | | - 331.8 | | 50.8 1,882.1 | | 258.3 | 10,435.7 |
| **4** | **Unconditional Block Grant** | **12,879.7** | o/ w Lumley  Hospital | - | - | - | - | 3,497.4 |  | - | - | - | - | - | - |
|  | Solid Waste Management | 8,271.3 | Macauley Street | - | - | - | - | 2,065.8 |  | - | - | - | - | - | - |
|  | Fire Prevention | 742.1 | Kailahun District | 422.9 | 134.6 | 527.2 | 1,198.8 | 1,651.7 | 2,850.5 | 171.4 | 241.5 | - | 822.0 | 161.4 | 5,331 .6 |
|  | Youths and Sports | 2,194.7 | Kambia District | 387.3 | 107.3 | 472.6 | 898.7 | 1,359.5 | 2,258.2 | 144.1 | 160.7 | 61.7 | 578.7 | 123.8 | 4,294 .3 |
|  | Other Recurrent  Administrative Expenses | 1,671 .6 | Kenema District | 388.1 | - | 557.7 | 778.4 | - | 778.4 | 137.6 | 189.4 | - | 698.1 | 134.5 | 2,883 .7 |
| **5** | **Fisheries and Marine Resources** | **613.1** | Kenema City | 299.8 | 115.0 | 168.3 | 491.9 | - | 491.9 | - | 104.1 | - | 459.2 | 96.9 | 1,735 .1 |
| **6** | **Social Welfare, Gender and** | **3,266.4** | Koinadugu | 278.5 | 75.7 | 411.6 | 664.0 | 1,375.6 | 2,039.7 | 139.8 | 110.8 | - | 398.1 | 3,551 .1 | 3,551 .1 |
| **7** | **Children’s Affairs**  **Health Care Services** | **35,229.2** | District  Kono District | 375.1 | - | 409.9 | 952.8 | - | 952.8 | 156.7 | 169.8 | - | 625.3 | 129.1 | 2,818 .8 |
|  | Primary Health Care  services (PHC) | 15,918.8 | Koidu New Sem  behun | 240.4 | 64.5 | 132.0 | 431.8 | 2,083.9 | 2,515.7 | - | 81.0 | - | 345.6 | 16.1 | 3,395 .3 |
|  | Secondary Health Services  (District Hospitals) | 19,310.4 | Moyamba District | 367.9 | 75.6 | 792.0 | 677.9 | 1,355.9 | 2,033.8 | 161.7 | 161.7 | 71.5 | 514.4 | 118.4 | 4,297.1 |
| **8** | **Agriculture and Food Security** | **8,271.3** | Port Loko District | 494.2 | 91.9 | 504.7 | 865.1 | 1,670.8 | 2,535.9 | 307.6 | 209.0 | 73.3 | 756.5 | 150.7 | 5,123 .8 |
| **9** | **Rural Water Services** | **2,316.8** | Pujehun District | 329.2 | 82.1 | 431.9 | 900.3 | 1,500.7 | 2,401.1 | 157.2 | 162.2 | 119.7 | 561.8 | 123.8 | 4,368.9 |
| **10** | **Monthly National Cleaning** | **38,800.0** | Tonkolili District | 488.3 | 129.7 | 529.6 | 894.0 | 1,785 .8 | 2,679.8 | 208.4 | 214.2 | - | 780.4 | 156.1 | 5,186.5 |
|  | **Exercise** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Western Area  District | | | | 430.5 | 119.4 | 404.7 | 816.9 | - 816.9 | | 51.9 | 172.0 | 53.9 | 844.3 | 145.3 | 3,039 .0 |
| Port Loko City  Council | | | | 228.0 | 73.7 | 128.0 | 373.2 | - 373.2 | | - | 56.4 | - | 212.4 | 16.1 | 1,087 .9 |
| Karene District | | | | 323.0 | - | 423.8 | 799.3 | - 799.3 | | 161.0 | 137.7 | - | 506.8 | 113.0 | 2,464 .6 |
| Falaba District | | | | 255.3 | - | 276.2 | 666.3 | - 666.3 | | 130.1 | 100.3 | - | 399.8 | 96.9 | 1,924 .8 |
| **Others- Direct**  **Transfer** | | | |  |  |  |  |  | |  |  |  |  |  | **38,800.0** |
| National Cleaning Exercise | | | |  |  |  |  |  | |  |  |  |  |  | 38,800.0 |

**ANNEX 13B: PROJECTED OWN SOURCE REVENUE OF LOCAL COUNCILS FOR FY 2020**

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**In Millions of Leones (Le’m)**

**Taxation Revenue Non Tax Revenue**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Local Council** | **Local Tax** | **Property Tax** | **Market Dues** | **Business Registration** | **License** | **Fees & Charges** | **Mining Revenues** | **Other Non- Tax Revenue** | **Total Own Source Revenue** |
| 1 | Bo District | 103,803,131 | 393,119,990 | 18,604,687 | 57,826,125 | 103,965,750 | 473,659,964 | 309,156,749 |  | 1,460,136,396 |
| 2 | Bo City | 15,000,000 | 1,537,500,000 | 580,000,000 | 113,450,000 | 781,200,000 | 1,385,086,000 | - | - | 412,236,000 |
| 3 | Bombali District | 30,120,000 | 370,138,118 | - | 28,650,000 | 88,219,998 | 545,120,764 |  |  | 1,062,248,880.00 |
| 4 | Makeni City | 6,400,000 | 822,533,099 | 364,800,000 | 11,250,000 | 355,282,005 | 476,025,000 | - | 22,500,000 | 2,058,790,104 |
| 5 | Bonthe District | 40,425,000 | 331,800,000 | 1,858,106 | - | 226,564,835 | 93,289,954 | 493,778,837 | 83,564,250 | 1,271,280,982 |
| 6 | Bonthe Municipal | 12,000,000 | 15,000,000 | 5,000,000 | 7,000,000 | 35,250,000 | 30,000,000 | 21,150,000 |  | 125,400,000 |
| 7 | Freetown City | 1,218,000,000 | 33,782,000,000 | 4,718,520,000 | - | 5,369,804,000 | 4,214,600,000 | - | - | 49,302,924,000 |
| 8 | Kailahun District | 63,455,140.00 | 971,777,850.00 | 32,000,000.00 | 92,287,040.00 | 62,001,712.50 | 615,674,041.80 | 62,048,057.31 | 46,815,800.00 | 1,946,059,642 |
| 9 | Kambia District | 53,135,620 | 168,098,904 | 10,560,000 | 23,635,000 | 257,648,000 | 221,210,000 | - | - | 734,287,524 |
| 10 | Kenema District | 143,500,000 | 375,768,000 | 4,992,000 | 23,600,000 | 28,080,000 | 428,662,000 | 366,237,734 | - | 1,370,839,734 |
| 11 | Kenema City | 7,200,000 | 1,223,595,167 | 840,000,096 | 11,000,000 | 999,490,000 | 217,190,000 | - | - | 3,298,475,263 |
| 12 | Koinadugu District | 80,023,875 | 300,000,000 | 90,000,000 | 87,840,000 | 310,000,000 | 410,000,000 | 71,131,200 | 65,800,000 | 1,414,795,075 |
| 13 | Kono District | 80,266,400 | 370,990,000 | - | 27,000,000.0 | 55,400,000.0 | 196,110,000.0 | 540,000,000 | - | 1,269,766,400 |
| 14 | Koidu New Sembehun | 48,030,000 | 1,535,000,000 | 447,957,000 | 105,000,000 | 258,175,000 | 75,000,000 | 98,000,000 |  | 2,567,162,000 |
| 15 | Moyamba District | 30,000,000 | 230,000,000 | 50,000,000 | 98,500,000 | 235,210,000 | 76,800,000 | 800,000,000 | 37,400,000 | 1,557,910,000 |
| 16 | Port Loko District | 45,000,000 | 500,000,000 | 9,425,000 | 41,000,000 | 248,000,000 | 65,000,000 | 500,000,000 | 125,000,000 | 1,533,425,000 |
| 17 | Pujehun District | 30,820,000 | 333,335,000 | 95,528,750 | 35,000,000 | 111,820,000 | 691,465,658 | 77,200,000 |  | 1,375,169,408 |
| 18 | Tonkolili District | 145,000,000 | 821,800,000 | 24,000,000 | 80,000,000 | 278,145,000 | 239,825,000 | 285,000,000 | 190,000,000 | 2,063,770,000 |
| 19 | Western Area District | 904,860,000 | 8,568,000,000 | 540,000,000 | 426,000,000 | 791,140,000 | 770,000,000 | - | - | 12,000,000,000 |
| 20 | Port Loko City | 50,000,000.00 | 100,000,000.00 | 20,000,000.00 | 20,000,000.00 | 75,000,000.00 | 60,000,000.00 | 10,000,000.00 |  | 335,000,000.00 |
| 21 | Karene District | 45,800,000 | 54,720,000 | 36,720,000 | 46,600,000 | 36,767,500 | 225,970,000 | - | - | 446,577,500 |
| 22 | Falaba District | 65,131,650 | 166,560,000 | 39,200,000 | 313,440,000 |  | 166,680,000 | 10,000,000 | 55,200,000 | 816,211,650 |
|  | **Total** | **3,217,970,816** | **52,971,736,128** | **7,929,165,639** | **1,649,078,165** | **10,707,163,801** | **11,677,368,382** | **3,643,702,577** | **626,280,050** | **92,422,465,558** |

**ANNEX 14A: PROJECTED EXTERNAL DEBT SERVICE PAYMENTS, 2019-2023**

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**(In Thousand of USD)**

**Creditor/ International Financial Institution**

**FY 2019 FY 2 020 FY 2021 FY 2 022 FY 2023**

**PR INT PR INT PR INT PR INT PR INT**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| IDA | 2,277.39 | 2,268.07 | 3,034.80 | 2,061.20 | 3,878.90 | 2,259.10 | 6,359.60 | 2,382.10 | 7,819.40 | 2,403.10 |
| IMF 1/ | - | - | 10,826.28 | - | 18,765.55 | - | 30,558.58 | - | 33,690.58 | - |
| ADB | 945.22 | 1,276.18 | 1,679.70 | 1,079.70 | 1,679.70 | 1,148.80 | 1,849.10 | 1,219.50 | 2,852.50 | 1,267.10 |
| IFAD | 856.84 | 328.38 | 1,095.20 | 340.70 | 1,418.80 | 333.30 | 1,434.80 | 324.10 | 1,982.70 | 311.30 |
| IDB | 16,587.12 | 936.96 | 13,191.80 | 1,614.10 | 13,191.80 | 1,482.80 | 13,191.80 | 854.80 | 12,924.00 | 854.80 |
| EIB/EEC | 623.41 | 1,512.21 | 5,013.50 | 4,395.60 | 5,018.40 | 4,392.60 | 5,021.80 | 4,389.60 | 4,968.50 | 4,386.50 |
| BADEA | 780.48 | 70.37 | 1,062.00 | 111.80 | 1,301.90 | 159.60 | 1,873.20 | 169.90 | 2,245.20 | 172.60 |
| OFID | 4,881.63 | 984.50 | 6,160.70 | 1,057.80 | 6,827.30 | 1,140.40 | 7,704.00 | 1,153.70 | 7,387.50 | 1,128.00 |
| EBID | 3,089.39 | 1,472.30 | 3,629.80 | 1,052.10 | 3,629.80 | 957.20 | 3,629.80 | 857.30 | 3,629.80 | 756.20 |
| **MultilaterL Total** | **30,041.49** | **8,848.96** | **45,693.78** | **11,713.00** | **55,712.15** | **11,873.80** | **71,622.68** | **11,351.00** | **77,500.18** | **11,279.60** |
| CHINA EXIM BANK | 2,995.56 | 686.98 | 3,032.10 | 612.70 | 3,032.10 | 554.60 | 3,032.10 | 496.50 | 3,032.10 | 435.00 |
| GOVT. OF CHINA | 904.50 | - | 1,214.20 | - | 1,812.60 | - | 2,120.50 | - | 2,428.30 | - |
| INDIA EXIM BANK | 2,935.48 | 594.83 | 2,935.50 | 677.40 | 2,935.50 | 862.00 | 2,935.50 | 1,046.00 | 6,835.50 | 1,215.10 |
| KOREA EXIM BANK | - | 3.08 | - | 1.70 | - | 2.40 | - | 3.20 | - | 3.90 |
| KUWAIT FUND | 3,242.79 | 1,425.93 | 2,680.80 | 1,134.60 | 4,490.50 | 1,268.90 | 4,490.50 | 1,274.30 | 4,490.50 | 1,235.40 |
| SAUDI FUND 912.08 | 343.41 | 953.10 | 345.20 | 993.10 | 356.20 | 993.10 | 367.10 | 993.10 | 377.40 |  |
| ABU DHABI FUND | 663.16 | 192.59 | 963.00 | 125.60 | 963.00 | 156.30 | 963.00 | 187.30 | 963.00 | 203.10 |
| **Bilateral Total** | **11,653.57** | **3,246.81** | **11,778.70** | **2,897.20** | **14,226.80** | **3,200.40** | **14,534.70** | **3,374.40** | **18,742.50** | **3,469.90** |
| **Commercial** | **6,500.00** | **-** | **7,500.00** | **-** | **7,500.00** | **-** | **7,500.00** | **-** | **7,500.00** | - |
| **Grand Total** | **48,195.06** | **12,095.78** | **64,972.48** | **14,610.20** | **77,438.95** | **15,074.20** | **93,657.38** | **14,725.40** | **103,742.68** | **14,749.50** |
| **Grand Total (Excluding IMF Prin** | **) 48,195.06** | **12,095.78** | **54,146.20** | **14,610.20** | **58,673.40** | **15,074.20** | **63,098.80** | **14,725.40** | **70,052.10** | **14,749.50** |

***Prepared By: PDMD Oct 2019* .**

**GOVERNMENT OF SIERRA LEONE**

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**ANNEX 14B -PROJECTED EXTERNAL DEBT STOCK, JUN-2019 TO 2023**

**In Million US$**

Creditor June 2019 2020 2021 2022 2023

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Total External Debt** | **1,614.19** | **1,679.16** | **1,706.01** | **1,709.29** | **1,712.70** |
| **Multilateral** | **1,228.56** | **1,287.41** | **1,306.19** | **1,304.76** | **1,303.79** |
| World Bank | 316.85 | 320.02 | 326.42 | 339.48 | 341.18 |
| IMF | 353.81 | 367.53 | 367.38 | 351.81 | 333.26 |
| ADB | 140.17 | 156.7 | 168.6 | 177.7 | 179.48 |
| IFAD | 44.14 | 50.2 | 50.9 | 49.5 | 51.85 |
| IDB | 122.12 | 138.7 | 144.2 | 144.9 | 159.39 |
| EEC/ EIB | 84.09 | 82.09 | 80.09 | 78.09 | 76.09 |
| BADEA | 52.60 | 58.8 | 58.6 | 57.8 | 57.72 |
| OFID | 68.49 | 68.0 | 66.0 | 62.8 | 63.43 |
| EBID | 46.29 | 45.37 | 44.00 | 42.68 | 41.40 |
| **Bilaterals** | **198.58** | **212.21** | **227.77** | **239.98** | **251.86** |
| China | 13.70 | 13.81 | 13.81 | 13.81 | 13.81 |
| Exim Bank of China | 32.13 | 35.23 | 36.28 | 37.37 | 38.49 |
| Kuwait Fund | 59.54 | 56.16 | 57.84 | 59.58 | 61.36 |
| Saudi Fund | 28.49 | 27.9 | 27.3 | 26.7 | 27.13 |
| Exim Bank of India | 32.69 | 39.2 | 47.1 | 51.8 | 57.0 |
| Exim Bank of Korea | 25.86 | 33.1 | 38.0 | 42.9 | 45.80 |
| Abu Dhabi | 6.17 | 6.8 | 7.5 | 7.8 | 8.31 |
| **Commercial** | **187.05** | **179.55** | **172.05** | **164.55** | **157.05** |