

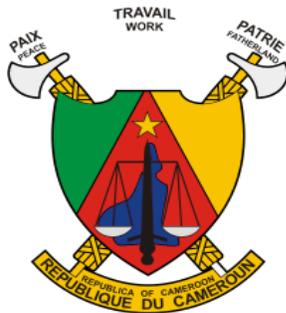
REPUBLIQUE DU CAMEROUN
PAIX- TRAVAIL- PATRIE

MINISTERE DE L'ADMINISTRATION
TERRITORIALE ET
DECENTRALISATION

REGION DU NORD OUEST

DEPARTEMENT DE MEZAM

COMMUNE DE BALI



REPUBLIC OF CAMEROON
PEACE- WORK-FAHERLAND

MINISTRY OF TERRITORIAL ADMINISTRATION
AND DECENTRALISATION

NORTH WEST REGION

MEZAM DIVISION

BALI COUNCIL

BALI COUNCIL DEVELOPMENT PLAN



Elaborated with the Technical and Financial Support of the National Community Driven Development Program (PNDP)



January 2011

TABLE OF CONTENTS

Topic	Page
Table of contents.....	ii
List of acronyms.....	iv
List of tables.....	vi
List of figures.....	vi
Executive Summary.....	vii
1. INTRODUCTION.....	1
1.1 Context and justification.....	1
1.2. CDP Objective.....	1
1.3. Structure of document.....	2
2. METHODOLOGY.....	2
2.1. Preparatory process.....	2
2.2. Information collection and treatment.....	3
2.3. Georeferencing data.....	6
2.3. Consolidation of diagnosis and cartographic mapping data.....	6
2.4. Planning workshop, resource mobilization and programming.....	6
2.5. Implementation of participatory monitoring and evaluation mechanism.....	7
3. BRIEF PRESENTATION OF THE COUNCIL AREA.....	7
3.1. Description of the municipality.....	7
3.2. Historical profile.....	9
3.3. Main potentials and resources of the Council.....	9
3.4. Thematic Maps.....	11
4. SUMMARY OF DIAGNOSTIC RESULTS.....	16
4.1.Consolidation of diagnosis information (Excel sheet).....	16
4.1.1. Summary of existing situation and needs in the key social sectors.....	25
4.2. Main problems identified per sector.....	25
4.3. Needs identified per sector.....	56
4.3.1 Consolidated summary of existing situation and needs per sector.....	56
4.4. Priority projects per village in the 8 key social sectors.....	62
4.4.1. List of needs for the Urban Space in the 8 priority sectors.....	78
5. STRATEGIC PLANNING.....	79
5.1.Vision and objectives of the CDP.....	79
5.2. Logical framework by sector (including marginalized populations).....	79
5.3. Spatial planning of priority infrastructures.....	127
5.3.1. Spatial planning of projects for the triennial plan.....	127
5.3.2. Spatial planning of projects for the Annual Investment plan.....	128
5.4. Land use plan and management of the council space.....	129
5.4.1. Management of council space.....	132
5.4.2. Management of council urban space.....	132
6. OPERATIONAL PLANNING.....	132
6.1. CDP budget.....	132
6.2.Triennial planning of priority projects (including marginal populations).....	134
6.2.1. Annual Investment plan (AIP).....	143
6.2.2. Operational plan for vulnerable population.....	148
6.2.2.1.Vulnerable populations in the Bali municipality.....	148
6.2.2.2. Operational Plan specific to vulnerable populations for 2012.....	150
6.2.2.3. Summary of AIP Projects to be sponsored by PNDP and beneficiary communities.....	151
6.2.3. Available resources and deadlines.....	151

6.4. Socio-environmental management framework of the triennial investment plan.....	152
6.4.1. The main potential impacts and mitigation measures of the prioritised projects.....	152
6.4.1.1. Main potential impacts (social and environmental) and Mitigation measures	152
6.4.1.2. Simplified Socio-environmental management Plan.....	158
6.5. Procurement Plan or contract award plan.....	160
7. MONITORING AND EVALUATION SUMMARY.....	165
7.1. Composition, allocation of Steering Committee of the CDP	165
7.2. Indicators for monitoring and evaluation (compared to AIP and sectorial policies).....	165
7.3. Follow up plan, tools and monitoring frequency	165
7.4. Review mechanism of the CDP and preparation of the AIP.....	167
7.5. Information plan and communication on the implementation of the CDP.....	168

LIST OF ACRONYMS AND FULL MEANINGS

Acronym	Meaning
AIDS	Acquired Immune Deficiency Syndrome
AIP	Annual Investment Plan
ARV	Anti retroviral
BANDECA	Bali Nyonga Cultural and Development Association
BAVIDECO	Bawock Village Development Association
BEDA	Boh Etoma Development Association
BOCUDA	Bossa Cultural and Development Association
CDO	Council Development Officer
CEAC	Community Education and Action centre
CEFAM	French acronym for Local Government Training Centre in Buea
CFO	Council Financial Officer
CID	Council Institutional Diagnoses
CIG	Common Initiative Group
CNPS	National Social Insurance Fund
COMES	Council Session Extended to Sectorals
CPDM	Cameroon Peoples' Democratic Movement
CRTV	Cameroon Radio and television
CSO	Civil Society Organisation
CWSN	Children With Special Needs
DDEFOP	Divisional Delegation for Employment and Vocational Training
FEICOM	Fonds d'Equipement Inter Communal
FSLC	First School Leaving Certificate
DO	Divisional Office
GCE	General Certificate of Education
GHAPE	Grounded Holistic Approach for People's Empowerment
GP-DERUDEP	Grass field Participatory Decentralised Rural Development Project
GUDECOM	Gungong Development Committee
HIV	Human Immunodeficiency Virus
LDFMMC	Local Development Fund
LED	Local Economic Development
LSO	Local Support Organisation
MAVIDECO	Mantum Village Development and Cultural Organisation
MBOSCUDA	Mbororo Cultural and Development Association
MC2	Micro Credit (2 nd grade)
MINADER	Ministry of Agriculture and Rural Development
MINADT	Ministry of Territorial Administration and Decentralisation
MINAS	Ministry of Social Affairs
MINEDUB	Ministry of Basic Education
MINEPIA	Ministry of Livestock, Fisheries and Animal Industries
MINESEC	Ministry of Secondary Education
MINESUP	Ministry of Higher Education
MINFI	Ministry of Finance
MINIMIDT	Ministry of Mines, Industries and Technological Development
MINSANTE	Ministry of Public Health
MT	Municipal Treasurer
MTN	Mobile Telephone Network
NGO	Non-Governmental Organisation

NRM	Natural Resource Management
NWR	North West Region
NSIF	National Social Insurance Fund
PC	Project Committee
PLWH/A	Persons living with HIV/AIDS
PNDP	National Community Driven Development Programme
SDF	Social Democratic Front
SDO	Senior Divisional Officer
SG	Secretary General
SIBADEF	Sustainable Integrated Balanced Development Foundation
SSI	Semi Structured Interviews
PACA	French Acronym for Agricultural Competitiveness Project
PAJER-U	French Acronym for Support Project to Rural and Urban Youths
PIASI	For French Acronym Support to the Informal Sector
PTA	Parent Teachers' Association
RAP	Resettlement Action Plan
RMC	Road Management committee
SWOT	Strengths, Weaknesses, Opportunities and Threats
UCCC	United Councils and Cities of Cameroon
VDA	Village Development Association
VDC	Village development Committee
VIP	Ventilated Improved Pit

LIST OF TABLES

No.	Title	Page
Table 1:	Population figures in Bali municipality.....	9
Table 2:	Assets, potentials and constraints of the socio-economic milieu.....	10
Table 3:	Needs of Government Primary and Nursery schools in Bali municipality.....	16
Table 4:	Needs of Catholic Primary and Nursery Schools in Bali municipality.....	16
Table 5:	Needs of Presbyterian and Primary schools in Bali municipality.....	18
Table 6:	Needs of Private Primary and Nursery schools in Bali municipality.....	18
Table 7:	Needs of Secondary Schools in Bali Municipality.....	19
Table 8:	Public health Needs in Bali municipality.....	20
Table 9:	Water installations and needs.....	20
Table 10:	Electricity installations and needs.....	22
Table 11:	Markets and their needs.....	22
Table 12:	Roads in the villages of the municipality and their needs.....	24
Table 13:	Consolidated problems per sector.....	26
Table 14:	Consolidated summary of existing situation and needs per sector.....	56
Table 15:	Projects per village in the 8 key social sectors of PNDP.....	62
Table 15.1	Priority projects for the urban space in the 8 key sectors of PNDP.....	78
Table 16:	Logical Frameworks per sector.....	79
Table 17:	Land Use zoning in Bali municipality.....	129
Table 18:	Budget of the CDP.....	132
Table 29:	Triennial plan for Bali council.....	133
Table 20:	Annual investment plan (AIP) for Bali council.....	143
Table 21:	Vulnerable populations in the municipality.....	148
Table 22:	Operational plan for vulnerable populations for 2012.....	150
Table 23:	AIP projects to be sponsored by PNDP in 2012.....	151
Table 24:	Available resources for the CDP and deadlines.....	151
Table 25:	Socio-environmental impact and mitigation measures in Bali Council.....	152
Table 26:	Socio-environmental Plan envisaged in the Triennial Plan.....	158
Table 27:	Procurement/contract award plan.....	160
Table 28:	Composition of the steering committee.....	165
Table 29:	Monitoring indicators for projects of the AIP.....	165
Table 30:	Follow up tools and monitoring frequency for projects in the AIP.....	16

LIST OF FIGURES

No.	Title	Page
Fig. 1:	Localisation map of Bali municipality.....	8
Fig. 2:	Map of Basic Education.....	11
Fig. 3:	Map of Secondary Education.....	12
Fig. 4:	Health Map.....	13
Fig. 5:	Map of water supply installations.....	14

Fig. 6:	Population map of Bali Municipality.....	15
Fig. 7:	Spatial Planning of priority projects for the triennial plan.....	127
Fig. 8:	Spatial planning of priority projects for the Annual Investment Plan.....	128
Fig. 9:	Land use map for Bali municipality.....	131

EXECUTIVE SUMMARY

In recent years, the Cameroon Government has within the framework of its implementation of the Growth and Employment Strategy and the Decentralization process, engaged in transferring some responsibilities and local resources to the councils, thus making the councils the focal point for the orientation and management of local socio-economic development. Unfortunately, most of the council authorities and personnel do not have sufficient capacities required for the appropriate functioning of the council institution. It is in this light that a convention was signed between the National Community-Driven Development Program (PNDP) and the Bali Council for the realization of a Development Plan for the Bali municipality and related activities. The Local Support Organization (LSO), Sustainable Integrated Balanced Development Foundation (SIBADEF) was recruited to accompany the Bali Council in the process of elaborating this important development tool.

This exercise was launched in July 2011 and went through several steps, some of which are: Collection of Baseline Data for the municipality; Council Institutional Diagnosis (CID); Urban Space Diagnosis (USD); Participatory Village Diagnosis (PVD); consolidation of diagnoses and workshop on planning, resource mobilisation and programming. This exercise commenced in July 2011 with the mobilization, sensitization of the different stakeholders and the official launching of the program. Monitoring and evaluation were transversal, running from the beginning of the process to the end, with support from the Municipal Steering Committee, PNDP and the Mezam Divisional and North West Regional Delegations of MINEPAT.

In the course of implementing this project on Bali CDP, the methodology varied from one activity to another depending on the set objective(s) and expected results. The methods adopted for the realization of different activities and strategic axes were as follows: The baseline data was collected through secondary and primary data collection, using pre-designed tools. To do this, the team visited all the sectorial ministries (at the levels of both Sub-Division and Division), the various development associations and all associations and NGOs working in the Bali municipality. Data collected was analyzed, presented in a comprehensive report and restituted to other stakeholders for inputs and validation.

The main approach adopted for the realization of the Council Institutional Diagnosis included; review of documents, policies, other related documents, interviews with councillors and Council personnel, meetings and a participatory session on analyses of strengths, weaknesses, opportunities and threats of the council. With respect to the urban space diagnosis, the process began with the identification and demarcation of the Urban Space. To achieve this, the Mayor set up a committee made up of representatives of Council executive, Councillors and Council staff who are well-versed with the council area. A total of 8 villages make up the urban space for Bali. In a workshop the urban space map was developed and with problems analyzed per sector in a participatory manner, with all the socio-professional

groups and activities taken into consideration. Cartographic mapping data was obtained through the use of a GPS. Data collected was analyzed and presented on log frames and maps. This exercise was guided by the baseline data collected from the 17 villages within the municipality with focus on roads, institutions and other major features and potentials existing in each village. The process of village diagnosis started with the identification of village facilitators, sensitization and mobilization of villagers for the exercise. All development stake holders within the villages were equally mobilized. The village diagnoses were participatory with the following major exercises carried out at the level of each village: Participatory village mapping which helped in the identification of major features such as water, roads, farmlands and other potentials within the villages, transect walk which brought out the problems of agriculture and land use patterns, Venn diagram which showed all the institutions operating within the village and the nature of their relationships with each other. The transect walk was also carried out to enable the identification of more problems, potentials and possible solutions. Semi-Structured Interview (SSI) which was realised through a question and answer session was used to come out with the additional problems of the different communities, based on the different problems already identified during the transect walk. The identified problems were ranked and analysed per sector for all 28 sectors. Analyses were centred on the core problems identified, the causes of the problems, the effects, potentials in solving the problem and possible local solutions. For the problems with local solutions, concrete plans were laid down to solve them at village level with the assistance of an elected steering committee at village level.

The problems and needs identified during all the diagnoses were consolidated, restituted to the Divisional Delegates of the concerned sectors and validated in a participatory session. It was noted that amongst the numerous problems in the municipality, the most recurrent are: Poor access to quality education; limited access to potable water; poor access to quality health care; limited access to electricity supply; transportation difficulties due to poor road network, including limited farm to market roads; low earnings from agricultural/livestock/mining activities; underdeveloped commercial sector; persistent land/boundary conflicts, falling cultural standards etc. Proposed solutions were elaborated for the problems identified. Some of the problems could be solved by applying both local and external measures. An action plan was drawn up for the local solutions while the problems without local solutions were taken up to be included in the Council Development Plan.

As a final step to developing the CDP for Bali municipality, a workshop was organised on planning, resource mobilisation and programming. During the workshop, a strategic plan was elaborated for the Council to the tune of **30,698,630,784 FCFA** and with a vision that Bali Council becomes industrialised and rich in economic and social diversity by the year 2035. Based on the strategic plan and the needs of the different villages, a Triennial Plan was elaborated and further scaled down to an Annual Investment Plan costing **210,250,748 FCFA**. Plans were also elaborated for the socio-environmental management of projects to be implemented. The mechanisms and tools to be employed for the monitoring and evaluation were also elaborated. It is supposed that the CDP will be revisited and revised yearly to come up with the next AIP.

1. INTRODUCTION

1.1. Context and justification

Bali Council is one of the 34 councils in the North West Region of Cameroon. It is located in Mezam Division of the North West Region.

In recent years, the Cameroon Government has within the framework of its implementation of the Strategy for Growth and Employment and the Decentralization process engaged in transferring some responsibilities and local resources to the councils, thus making the councils the focal point for the orientation and management of local socio-economic development. Unfortunately, most of the council authorities and personnel do not have sufficient capacities required for the appropriate functioning of the council institution. The Bali Council also has a council development plan which lacks some vital information (quantitative and qualitative needs of all the villages) that could facilitate the proper orientation and management of the development of the council area. Furthermore, the councils do not properly exploit, coordinate and use the resources available for the realisation of the local development of the council area. Several local and international partners have, and are still supporting the Bali Council as well as the other councils of the North West Region to carry out several development actions.

The National Community Driven Development Program (PNDP) is now supporting the Bali Council technically and financially to take up her responsibilities in the progressive decentralization process and to equip her with the means needed to achieve an effective participation in the process of development. This would be achieved through support for the elaboration of appropriate Council Development Plan (CDP), the acquisition of capacities necessary for an eventual management of the CDP and the development process as a whole as well as provision of resources required for the proper functioning of the council institutions and the realisation of basic social equipment (micro projects) in the communities. It is in the light of the later, that the Bali Council has engaged the process to identify a local support organisation (LSO) to accompany the council in the elaboration.

1.2. CDP objectives

The main objective of the CDP is to capture the development aspirations of the municipality into a reference document that projects the council's vision and will enable the municipality become an emerging council area by 2035. This is done by supporting the council cope with the transfer of competences to it in the domains of planning and programming and enhance its ability to update its Annual Investment Plan subsequently. In a specific way, SIBADEF had to accompany the council to achieve the following specific tasks:

- Collect Baseline Data for the municipality
- Carry out a Council Institutional Diagnosis (CID)
- Carry out a diagnosis of the Council Urban Space
- Carry out Participatory Village Diagnosis in all the villages of Bali Municipality and the identification of development projects in all the concerned sectors in the villages
- Geo-referencing (with a GPS) of the existing infrastructures in the council area
- Integration of the following transversal aspects:
 - The local economic development (LED)
 - The management of the socio environmental aspects
 - Improvement of governance at local level
 - Gender and vulnerable population problems
 - The HIV/AIDS and its implication

1.3. Structure of the CDP report

The CDP report is made up of 7 (seven) chapters:

- Chapter one is the introduction of the Council Development Plan (CDP). Here, the context and justification for the plan and the objectives to be met are presented. This chapter ends with a presentation of the structure of the report.
- Chapter two presents the methodology used to elaborate the work. It presents the methodology and tools used at the various stages. The methodology used in the baseline data collection and validation, the council urban space diagnosis and analysis, the Council Institutional Diagnosis and analysis, the Participatory Village Diagnosis, consolidation of analysis, planning workshop and programming is described.
- Chapter three locates and describes the Bali council area. It presents the council with its historical profile, villages and their population estimates. It goes further to analyse the potentials of the council in terms of socio-economic importance.
- Chapter four presents the diagnostic results of the council area, the analysis of problems identified in the various sectors and proposed solutions.
- Chapter five presents the strategic planning. First, there is a presentation of the council vision and objectives of the strategic plan. Next, is the presentation of the logical frameworks of the 28 sectors and the budgets attached to the different activities. It also presents the spatial planning of the triennial plan and the AIP, indicating on a map, the location of each project to be executed during the first three years. This chapter also presents the management of the urban space and the Land use management plan of the council space.
- Chapter six presents the operational planning. First, there is the presentation of the CDP budget which sums up all the amounts budgeted for each of the 28 sectors. Next, is a presentation of the three-year plan and the annual investment plan including a plan for vulnerable populations. The various sources of financing for the AIP are also presented. This chapter ends with the environmental management framework.
- Chapter seven is the final phase of the CDP report. Here, the Steering Committee is presented. Next, is a presentation of the various indicators and tools that will be used in monitoring and evaluating the implementation of projects in the AIP. It also highlights the review mechanisms of the AIP. It ends with a plan for information and communication for the implementation of projects in the AIP.
- A separate document consisting of the annexes of the CDP. The annexes are made up of all other data about the CDP process which are not in the CDP. Such documents include: The Baseline data; Report of the Council Institutional Diagnosis; report of Urban Space Diagnosis; summary of participatory village diagnoses results; GPS coordinates of existing infrastructures in the municipality; specific recommendations per sector; minutes of the validation of the different elements of the CDP.

2. METHODOLOGY

2.1. Preparatory process

2.1.1. Capacity-building and harmonisation of process methodology

To ensure that there is a common understanding of the process and tools involved in order for the LSO to be more efficient in its mandate, PNNDP organised twelve-day training on the procedures involved in the CDP process. This twelve-day workshop focused on the theoretical and practical aspects of the exercise.

2.1.2. Getting into contact with the municipal executive

The authorities of the Bali Council constituted the key link between SIBADEF, which is the Local Support Organisation (LSO) and all the stakeholders involved in the process. The first step therefore was to pay visits to the Bali Council, discuss with the Mayor, Deputy Mayors, Chairperson of the Steering committee, the Council Development Officer (CDO), Secretary General and other involved council personnel and plan for the execution.

2.1.3. Informing and sensitising local administrative authorities

Collaboration and participation of local administrative authorities in the planning process is a big booster and guarantees success. That is why visits to them with introductory letters from the Mayor were quite necessary. The SDO for Mezam and the Divisional Officer for Bali sub division were involved in the launching of the process and closely monitored execution while the various Divisional and Sub Divisional Delegates provided information and fully participated in the planning process.

2.1.4. Informing and sensitising other parties involved.

Other key stake holders included the traditional authorities, Development organizations like (BANDECA, BAVIDECO, BOCUDA etc) religious institutions, trade/professional unions and other socio professional groupings. These were contacted and sensitised through the council and direct contacts with SIBADEF staff.

2.1.5. Putting in place an operational institutional arrangement.

SIBADEF acquired and equipped an office in Bali with one staff employed to manage the office. SIBADEF then hired local facilitators in all the villages for necessary groundwork. To have the best results, SIBADEF deployed a strong team of 4 experienced consultants and four support staff for the exercise in Bali.

2.1.6. Launching workshop

The launching workshop was chaired by the SDO for Mezam in the presence of the sub divisional officer for Bali and the Mayor of Bali council. It was attended by the municipal councillors of Bali Council, Divisional Delegates (Regional Delegates in the case where the sector is only at regional level) and sub divisional delegates of the various government departments, traditional rulers and representatives of Village Development Associations (VDAs). During the launching exercise, the objectives of the CDP were explained to all participants as well as the process and methodology to achieve the CDP. All stake holders were thus sensitised to participate fully.

2.1.7. Baseline and cartographic mapping data collection.

This was done through the collection of both primary and secondary data:

Primary data collected with the use of the following tools:

- Interviews
- Focus group discussions.
- GPS data collection
- Oral History

Secondary data obtained through the exploitation of existing documents on the socio-economic situation of the area such as:

- Annual reports of the sub-divisional delegations and Divisional Delegations/Reports from Principals and head teachers
- Reports of water management committees, Village Development and Cultural Associations
- Population census.
- 2005 Bali Council Monographic report

2.2. Data collection and treatment

Special tools were used for data collection and analysis: These included, Primary and secondary data collection forms, transect walk, village mapping, Semi-structured Interviews, historical timeline, problem trees, prioritisation by voting.

2.2.1. Diagnosis at the level of the Council Institution.

2.2.1.1. Data collection

Council Institutional Diagnosis comprised of secondary data collection from some council documents such as the budget and the administrative accounts. Primary data was collected through interviews with

staff, and the Mayor. Interviews were based on guided questions and some pre-designed tools by PNDP. Overall, the focus here was on:

- Human resources
- Financial resources
- Council assets
- Management of relations (with its partners and collaborators)

2.2.1.2. Analysis of data collected.

Data collected was analysed showing the specific problems plaguing the council as an institution, its potentials and recommendations.

2.2.1.3. Restitution workshop with the steering committee. This ended with a restitution workshop where there was consolidation of all information gathered.

2.2.2. Diagnosis at the level of the council urban space. The focus of the urban space was on the following:

- Demarcation of urban space
- Problems and constraints of the different sectors
- Problem analyses in all ministerial sectors
- Land use
- Vulnerable population within the urban space

The urban space was identified and demarcated in a small session by a committee set up by the Mayor. This committee was selected based on their thorough knowledge of the council area and understanding of what an urban space should be. The urban space was centred around the municipal council office and covered the settled or semi urbanized area around it.

2.2.2.1. Identification of problems, constraints, potentials by sector.

A prior identification exercise was carried out through interviews and guided questions. This was followed by a problem identification workshop organized in the Bali Community Hall where sub divisional delegates of the concerned sectors within the sub division were participants, as well as representatives from socio-professional groups, councillors and other stake holders. During this workshop, problems were identified per sector and their constraints and potentials brought out.

2.2.2.2. Problem analysis.

The identified problems were analysed and results obtained.

2.2.3. Diagnosis at the level of the village

Information collection at village level ensured the participation of community members in the process and laid emphasis on the following:

- A village map locating the village in the municipality and for villagers to have a common understanding of their community
- A background and history of the village with the intention of noting the origins of the populations and relationship with neighbouring villages
- Different institutions found in the village
- Problems and problem analyses per sector to let the communities understand the relationship between the problems and the lives they live
- Possible local solutions with the intention of causing the local population to get involved with those actions which they can carry out to solve or partially solve their identified problems
- Possible external solutions with the intention of identifying those solutions which the communities cannot implement single-handedly
- Micro projects in the 8 priority sectors of PNDP's intervention
- Vulnerable/minority populations within each village with the intention of projecting and empowering them

2.2.3.1. Preparation in the communities.

Village communities were sensitized by SIBADEF through a facilitator, assisted in the process by the councillor from that area. During this preparatory process baseline data collection took place through interviews and guided questions. Preparation for village assemblies was done. Specific efforts were made to have the Fulani who constitute the only underprivileged people of the area, to attend and participate. Persons with disabilities were also sensitized to participate.

2.2.3.2. Identification of problems and potentials per sector.

This took place during the village assemblies and several tools were used. First, a village map was developed. Next, a Venn diagram bringing out the important village institutions and their relationships was developed. Semi structured interviews (SSI) were also administered guided by a series of pre-prepared questions. A transect walk through an identified path of the village brought out more useful data. It was thus possible to come out with concrete problems per sector and potentials.

2.2.4. Example of tools used during the diagnostic phase of the Bali CDP

Below are examples of the tools used to collect information during transect walk, a village map and venn diagram drawn by community members as examples of tools used for problem identification and analyses:

2.2.4.1. Transect walk:

The transect walk was done by a group of volunteers from amongst the participants together in the village diagnosis together with the facilitators. After the presentation of the terms of reference, the group set out for the walk, starting at an agreed point and ending at another agreed point. During the walk, observations were made with respect to features, problems potentials and possible solutions.

2.2.4.2. Village Map

This tool was used to enable the community members have a common view or understanding of their community. To achieve the village map, participants were divided into 3 groups (men, women and youths). They were given the terms of reference for developing a village map. Each group worked separately and came up with a village map. Each of the maps was presented in plenary and the other participants were given the opportunity to criticise the map and corrections made. A fourth committee was set up consisting of representatives of all groups and was given the assignment of drawing up a harmonised map of the village, taking into consideration all corrections made in plenary.

2.2.4.3. Venn Diagram

The objective of using this tool was to identify all the institutions in the village and the relationship that exists between them (conflict, cordial or neutral). To carry out this exercise, some selected participants including men, women and youths were assigned to identify all institutions in the village and determine the nature of the relationship between these institutions, using arrows.

2.2.4.4. Analysis of problems per sector and the search for solutions.

Identified problems were further analysed, taking into consideration the potentials identified and possible solutions developed. The analyses of problems were done by considering the core problem, its primary and secondary causes, primary and secondary effects of the problem, the community's potentials in solving the problem and possible local and external solutions to the problem.

2.2.4.5. Planning of local solutions.

From the identified possible solutions, a plan was worked out to handle some of the problems at the level of the community. Below, in table 3 is the frame used for the collection of information on the planning of local solutions:

N.B: The following aspects were considered as transversal/cross cutting in all the 3 diagnoses:

- The local economic development (LED)
- The management of the socio-environmental aspects
- Improvement of governance at local level
- Gender and minority/vulnerable population problems-Issues of HIV/AIDS

2.3. Geo-referencing of data

As part of the requirements for the process of elaborating a CDP for Bali council, the Global positioning instrument (GPS) was used in geo-referencing data on all structural elements in all ministerial sectors in the municipality. This was done by visiting all the villages of the municipality and taking records of their structural elements in the 28 ministerial sectors.

2.4. Consolidation of diagnosis and cartographic mapping data

The products of all the diagnoses were consolidated in a session that involved all the consultants that participated in the diagnoses. This consolidated report consists of summary information from the baseline data, council institutional diagnosis, urban space diagnosis and participatory village diagnosis. Also, the consolidated diagnoses were forwarded to all the sectorial ministries involved for inputs.

2.5. Validation of diagnoses reports

At the end of each of the diagnoses, validations were done at 2 levels: First, at the level of the municipal Steering Committee to ensure that the work was actually done in the communities and secondly, at the level of PNDP to verify the technical quality of the document and to ensure that the necessary methods, tools and technical specifications were used as prescribed. The consolidated data was presented to the Sector Heads (Divisional Delegates) for correction and validation. On the whole, the reports were validated progressively as the work unfolded.

2.6. Planning workshop , resource mobilization and programming

The Planning Workshop is one of the last stages in the elaboration of the CDP process.

2. 6. 1. Preparation of the planning workshop

The preparation process for the planning workshop started with an agreement between PNDP, SIBADEF and council on the period of the workshop (12th-14th January 2012). SIBADEF elaborated the terms of reference based on technical orientation from PNDP and supported the council to identify all her sources of financing and the amounts involved in preparation for programming. SIBADEF also prepared all the technical documents needed for the workshop like the consolidated problems and needs per village, logical framework for planning etc. Invitations were sent to the following: Divisional Delegates, Regional Delegates of sectors not represented at Divisional level, Council Executive, Tender's Board and the Steering Committee for the Bali CDP process. To enable the invitees have an idea of their contribution and prepare ahead of time, the following documents were attached to the invitations: Consolidated problem analyses, consolidated needs and logical frameworks for all 28 sectors involved.

2.6.2. Restitution of diagnoses consolidation data

This was done by presenting the consolidated problems and to all participants. Being technocrats in their various sectors, the Divisional Delegates needs and sector representatives were given the opportunity to make inputs on the data that SIBADEF brought from the field. The same was done for the logical frameworks for planning the CDP. Based on the updates made by the Delegates to the needs, the pre-prepared logical frameworks were also corrected to meet up with the standards of the different sectoral visions and sectoral policies.

2.6.3. Working groups (thematic groups)

The planning process was realized in a workshop and in thematic groups. Activities involved in projects identified were spelt out clearly. A general plan was developed with cost estimates attached.

2.6.4. Mobilisation of resources

To realise this activity, the LSO requested in advance the various sources of funding expected for the year 2012 and their different deadlines. This was done and presented by the Mayor during the planning workshop. It is on the basis of the amount expected from all the sources of income that the Annual Investment Plan was elaborated.

2.6.5. Programming

This activity was carried out by Council Executive, Steering Committee and the Tenders Board. Programming was done by looking at the priority projects identified in all the villages, CID and within the urban space. The Mayor was given the exclusive right to determine which projects to execute in the first year of the programme. In addition, projects were also selected for years 2 and 3 to form the triennial (three-year) plan.

2.5. Implementation of participatory monitoring and evaluation mechanism

The implementation, monitoring and evaluation mechanism for the Bali CDP was done by different stakeholders. A municipal steering committee was set up by a Municipal Decision. This committee was charged with following up the activities of the LSO in the process of elaborating the CDP. This same committee was transformed into the Follow-up committee for the follow-up of the implementation of the Council Development Plan. Other technical visits for monitoring and evaluation were effected by PNDP and MINEPAT to ensure that the works was well executed.

3. BRIEF PRESENTATION OF THE COUNCIL AREA

3.1. Description of the municipality

Bali Council is found in Mezam Division of the North West Region of Cameroon. The Bali Council area which entirely covers Bali sub division with a surface area of approximately 277.77 square kilometres is one of the seven administrative units that make up Mezam Division. Bali Town is situated about 20 km from Bamenda, the capital of the North West Region. Bali Town lies along the Bamenda-Mamfe highway. It is found on latitude 5.54 North of the equator and longitude 10 East of the Greenwich Meridian. Bali is bounded to the North by Chomba, Nsongwa, Mbatu and Mankon in Bamenda II Sub division; to the East by Pinyin, Baforchu and Baba II in Santa sub division; to the South by Njaitu, Osum, Ngemuwah, Guzang and Ashong in Batibo sub division and to the West by Ngembu and Bome in Mbengwi central sub division. The map below (Figure 3) shows the localisation of Bali sub division in Mezam Division of the North West Region.

BALI COUNCIL MAP



Fig 1: Localisation map of Bali municipality

3.1.2. Population size

According to the 2005 population census, Bali sub division was estimated to have a population of 30,375 inhabitants (14,410 males and 15,965 females) covering a surface area of 277.77 km². Records from the Bali Council in line with the 2005 Monographic study report, project the population at 85058 inhabitants living in 7582 homes. Given the present growth rate of 2.6 % per annum, projections on the current population figures of the different villages in Bali sub division are presented in Table 3. The table also gives the population estimates based on the 1987 population projections. The population estimates of 2011 calculated on the basis of the 2005 monographic report are more reliable given that the current pupil and student enrolment in the various schools is above 10000.

Table 1: Population figures in Bali Municipality

No.	Village	Monographic study report 2005		Population in 2010 (2005 Census)	Estimated population 2011 (1987 base)	Population estimates for 2011 (Monographic report 2005 base)
		Homes	Population			
1	Bawock	477	5341	1914	3670	5622
2	Boh Etoma	571	6136	2187	4194	6459
3	Bossa	309	4435	1580	3029	4669
4	Gungong	362	3800	1367	2621	4000
5	Jingong 1	626	7996	2855	5475	8417
6	Jingong 2	918	9351	3341	6407	9844
7	Jingong 3	786	8416	3007	5767	8860
8	Jingong 4	823	7408	2643	5068	7798
9	Koppin	248	2384	851	1631	2510
10	Kutadnchi	336	5943	2126	4077	6256
11	Mantum	233	4682	1671	3204	4929
12	Mbatmandet	303	2724	972	1864	2868
13	Mbeluh	441	1983	699	1340	2088
14	Mbufung	441	3927	1397	2679	4134
15	Mudum	157	1830	668	1281	1926
16	Nakah	256	3030	1094	2097	3190
17	Wosing	455	5625	2005	3844	5921
	Total	7582	85058	30375	58249	89491

3.2. Historical profile

The Bali Council was created in 1921 as Bani Native Authority, covering the present Bali Council area, the Santa tea estate right up to Baligham. By 1960, Bani native authority was granted the status of a council under Southern Cameroons law no. 74 of 1960 (caption 140-page 83/84) signed by M.N.H. Milne. The Headquarters of this council was in Bamenda because it was one of the three councils under the Bamenda division. The Bamenda division was made up of Bamenda, Ndop and Bali. From 1960 to 1966, the Municipal Administrator of the Bali council was HRH Fon Galega II. On August 26th 1966, Bali was made an administrative district and the government started appointing government officials as Municipal Administrators. The Bali administrative district was raised to the status of a sub division in 1979. Beginning from 1986, local elite were appointed as Mayors. By 1996, Mayors were elected. Bali council was granted a separate parliamentary constituency which it enjoyed till 1997, the year Bali and Santa constituencies were merged. Owing to the ever-increasing population of the municipality, from 1960 to date, the number of municipal councillors has risen from 25 to 35. The number of Deputy Mayors has also been increasing: From 2 to 3 and today there are 4 Deputy Mayors. With the practice of multi-party politics in Cameroon, the Bali Council was under the control of the Social Democratic Front (SDF) party (1996-2007) and since 2007, it has been controlled by the Cameroon People's Democratic Movement (CPDM) party.

According to the national population census of 2005, the resident population of Bali municipality stood at 30,375 with an annual growth rate of 2.6%. Extrapolating from these statistics, the population of Bali municipality by 2011 should stand at 35,478 inhabitants. The head count done by the councillors in 2005 placed the population of the municipality at about 85,058. Projections from this head count with the national growth rate of 2.6 % put the population in 2011 at 89,491. This population served by the Bali council is made up of different ethnic groups: Chambas (Bali Nyongas); the Bamilekes (Bawocks); the Widikums, the Fulanis (Mbororos and Hausas) and the Bamumbuhs.

3.3. Main potentials and resources of the Council

The main potentials and constraints of the different aspects of the socio-economic milieu of Bali sub division are presented in table 2 below:

Table 2: Assets, potentials and constraints of the socio-economic milieu

Socio-economic variable/asset	Potential	Constraints
Demography	-Multi-ethnic groupings in most villages -Dynamic active youth population	-Declining population growth rate -Inter tribal conflicts
Religion	-Different types of religions exist in sub division -Oldest Presbyterian church in grass field found in Bali	-
Vulnerable population	-Organised and registered associations of vulnerable populations exist	-Inadequate resources
Housing system	-Available local materials	Disorganised construction patterns both in urban space and villages
Local development actors	-Diverse local development actors	-Few community based organisations -Limited areas of operation and insufficient funds
Agriculture	-Varied crop production patterns -Two cropping seasons	-Soil erosion -Farmer grazer conflicts
Sylviculture	-Agro-forestry promotion organisations	-Insufficient permanent framing systems. For example, agro-forestry.
Animal husbandry	-Animal species-small and large ruminants	-Insufficient grazing land
Hunting	-Mantum game reserve in municipality	-Poaching in the game reserve
Forest exploitation	-Presence of gallery forests -Eucalyptus trees exploitation	-Illegal forest exploitation

Thematic maps
3.4.1. Map of Basic Education

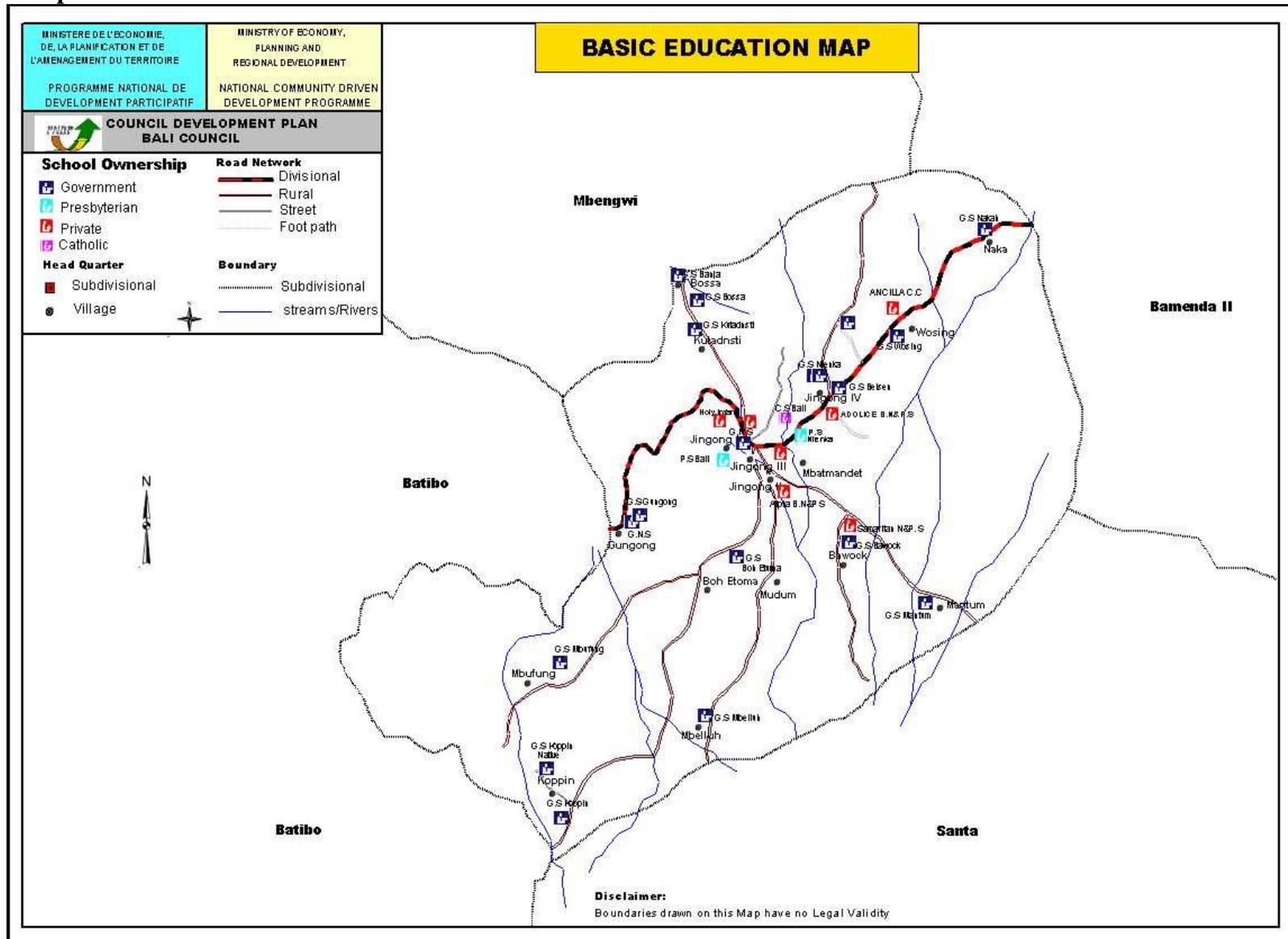


Fig 2: Map of Basic Education

3.4.2. Map of Secondary Education

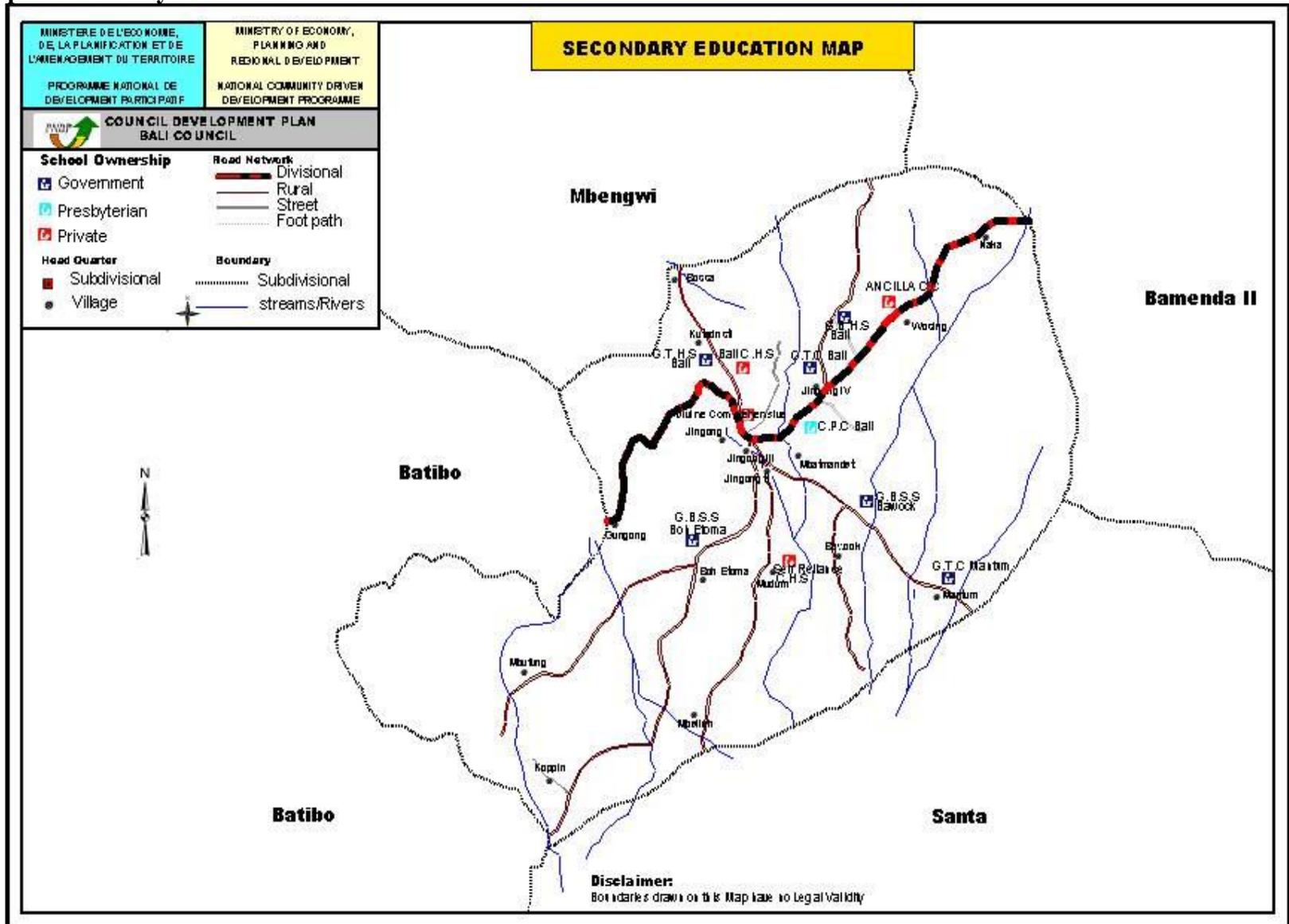


Fig 3: Map of Secondary Education

3.3.3. Map of Health Institutions

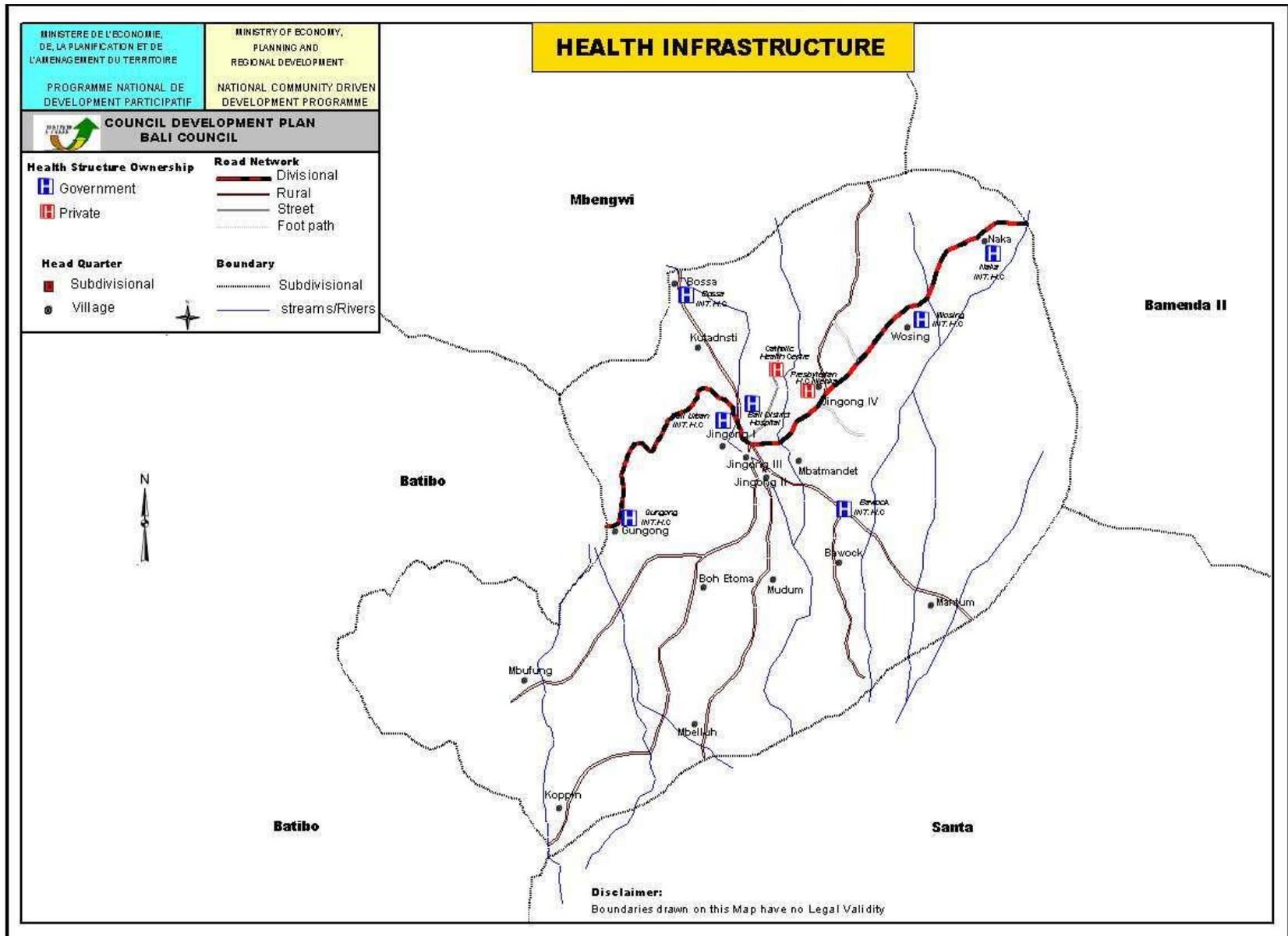


Fig 4: Health Map

3.4.3. Water Supply Map

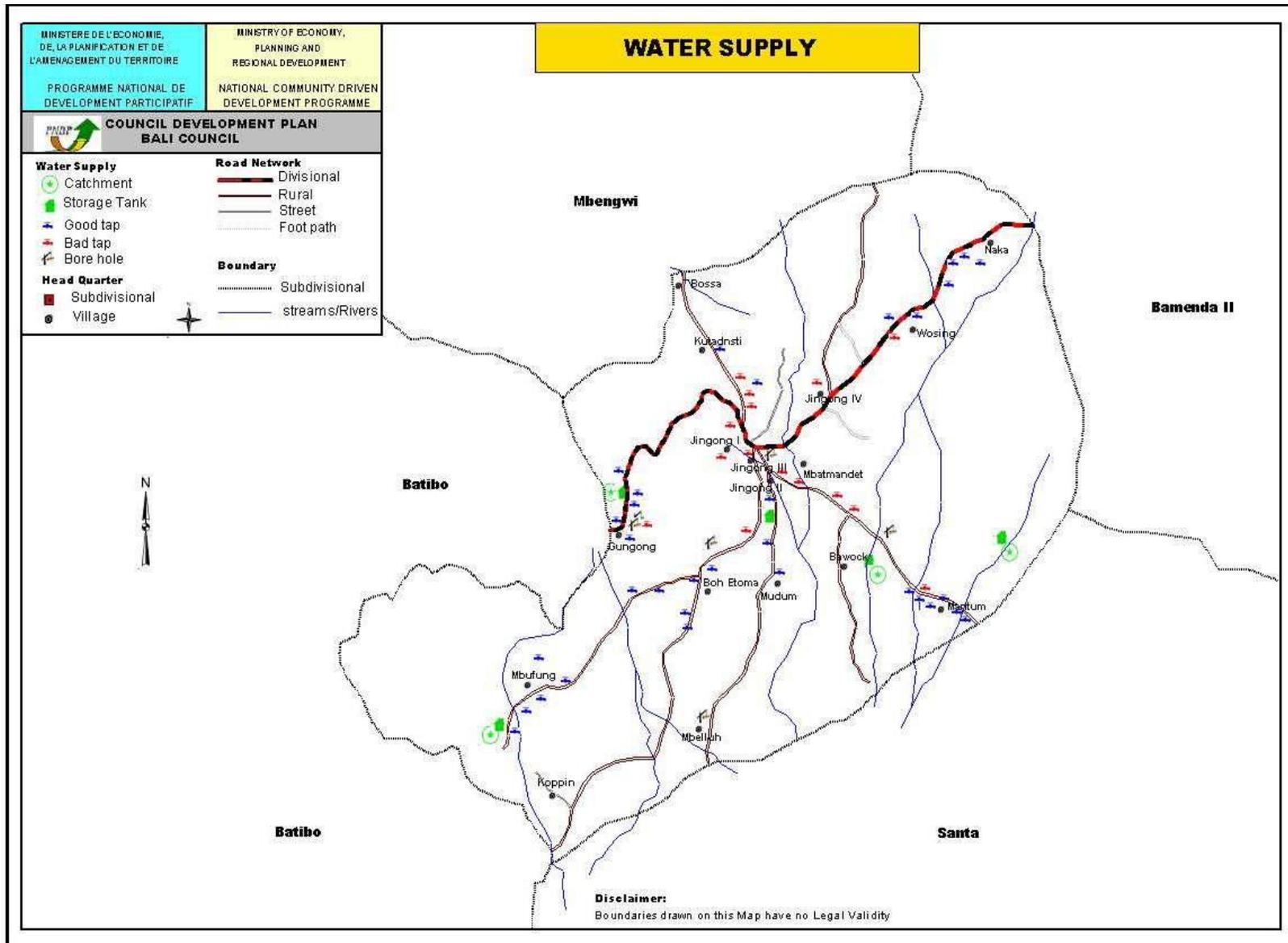


Fig 5: Map of water supply

3.3.4. Map of Population and Land use

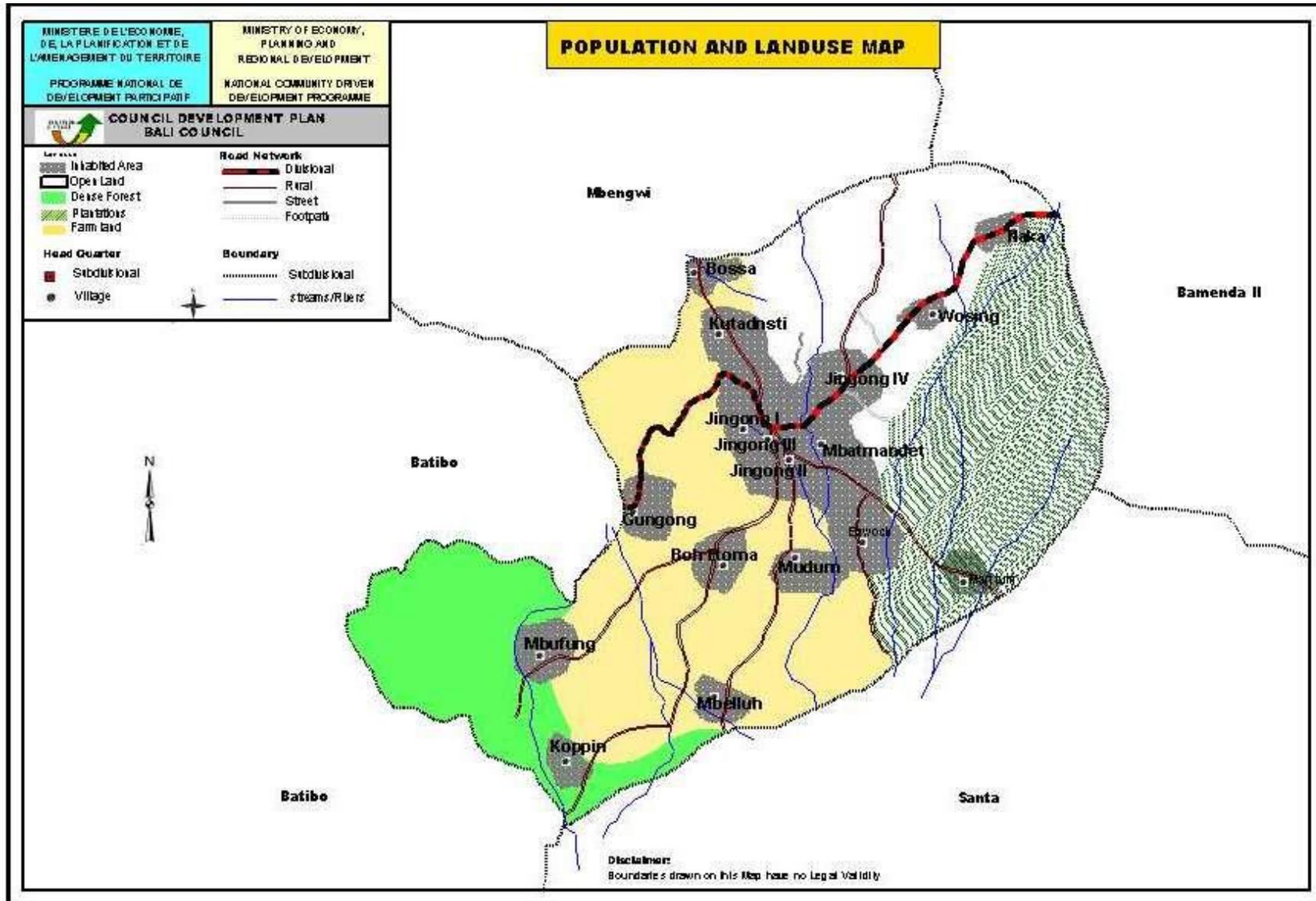


Fig 6: Map of population

5. SUMMARY OF DIAGNOSTIC RESULTS

5.1. Consolidation of diagnosis information (Excel sheet)

5.1.1. Summary of existing situation and needs in the key social sectors

A summary of the existing situation and needs in the key social sectors of PNDP are presented in table 5 below. These sectors are: Basic and Secondary education, Public Health, Water and Energy, Public works, Culture and Trade.

Basic Education

Table 3: Government Primary and Nursery Schools

Village	Name of School	Level	Year creation	Number pupils			Number of teachers			No. and equipment of classrooms			General State of Buildings			developments management structures					Management Structure			
				Girls	Boys	Total	PTA	Contract	Civil Servant	semi-dur	dur	Table-bancs	good	fair	bad	water point	latrines	Garbage cans	Tree planting	Fence	PTA	School Council		
Bawock	GS	3	1986	163	109	272	1	0	5	0	6	144	1	1	0	O	O	N	N	N	O	O	O	
Boh Etoma	GBPS	3	1986	396	241	637	2	5	1	0	6	120	3	0	0	N	O	N	N	N	O	O	O	
Bossa	GS	3	1960	261	133	394	2	4	1	0	5	150	2	1	3	N	O	N	N	N	O	N	N	
Bossa	GS	3		99	92	191	2	1	1	3	0	139	0	1	0	N	N	N	N	N	N	N	N	
Gungong	GS	3	1960	122	115	237	1	5	1	0	6	102	1	2	1	N	O	N	O	N	O	N	N	
Gungong	GNS	0	2011	9	8	17	0	0	1	0	1	3	0	1	0	N	N	N	N	N	N	N	N	
Jingong 1	GNS	0	1982	33	30	63	1	0	3	0	4	8	4	0	0	N	O	N	N	O	N	N	N	
Jingong 3	GS Group I	3	1921	190	110	300	1	4	3	0	14	240	14	0	0	N	O	N	N	N	O	O	O	
Jingong 3	GS Group II	3	1984	146	171	317	0	5	2	0	6	123	6	0	0	N	O	N	N	N	O	O	O	
Jingong 4	GS Njenka	3	2000	160	100	260	1	3	1	0	5	70	5	0	0	O	O	N	N	N	O	N	N	
Koppin	GS Koppin Native	3	1998	47	73	120	2	2	0	0	4	40	2	0	0	N	O	N	N	N	O	N	N	
Koppin	GS Koppin Fulani	3		59	73	132	2	2	1	0	6	45	0	1	0	N	N	N	N	N	O	N	N	
Kutadnchi	GS	3		61	43	104	1	4	0	0	4	57	0	1	0	N	O	N	N	N	O	N	N	
Mantum	GS	3	1992	172	161	333	2	4	1	0	6	60	3	0	0	N	O	N	N	N	O	N	N	
Mbeluh	GS	3	1981	50	45	95	2	0	5	0	5	75	0	0	5	N	O	N	N	N	O	N	N	
Mbufung	GS	3		110	100	210	2	3	1	1	2	50	1	1	1	O	O	N	N	N	O	N	N	
Naka	GS	3	1996	91	128	219	0	4	3	0	9	168	5	0	0	N	O	N	N	N	O	O	O	
Wosing	GS	3	1960	156	154	310	0	6	1	4	4	154	0	0	8	N	O	N	N	N	O	O	O	

Public Health

Table 8: The Public Health institutions in Bali and their needs are found on the table below:

Name of Village	Population of the village	Status of Health Institution	Personnel Needs	Buildings needing rehabilitation	New Buildings Needed	Need for beds	Need for Lab	Need for Maternity	Need for Pharmacy	Need for Refrigerator
Bawock	5622	Integrated Health Centre	12	0	2	22	0	1	0	2
Bossa	4669	Integrated Health Centre	6	1	1	20	0	0	0	2
Gungong	4000	Integrated Health Centre	7	1	1	20	1	1	0	1
Jingong 1	8417	Integrated Health Centre	7	1	1	20	0	0	0	1
Jingong 3	8860	Hospital	41	6	3	30	0	0	1	2
Jingong 3	8860	Integrated Health centre	5	6	1	20	0	0	0	1
Jingong 4	7798	Integrated Health centre	12	1	1	20	1	1	1	2
Nakah	3190	Integrated Health Centre	13	0	1	30	1	1	1	2
Wosing	5921	Integrated Health centre	10	0	2	25	1	1	1	2

Water and Energy

Table 9: Water installations

Name of Village	Population	Type of Water Point	Usage	Sufficiency of water quantity	Water Quality	Need for New Source	Other Needs
Bawock	5622	Water supply	Exploited	No	Clear	1	1Tank, 8Taps
Boh Etoma	6459	Water supply	Exploited	No	Clear	0	1Tank, Extension , 6Taps
		Bore hole	Exploited	No	Dirty	-	Treatment of borehole
Bossa	4669	Water supply	Under construction	0	0	0	Extension
		Bore hole	Exploited	Yes		-	-
Gungong	4000	Water supply	Exploited	No	Clear	2	5 Taps,
		2 Boreholes	Abandoned	-	-	-	Rehabilitate
Jingong 1	8417	Water supply	Exploited	No	Clear	3	Rehabilitate 5 taps, construct 11 taps, Extension
		Bore Hole	Exploited	Yes	Clear	-	-
Jingong 2	9844	-	Exploited	No	Clear	2	Rehabilitate 8 Taps, Construct 9 taps
Jingong 3	8860	-	Exploited	No	Clear	1	Rehabilitate 4 taps, Extend WS, construct 5 taps
Jingong 4	7798	-	Exploited	No	Clear	4	Rehabilitate 3 taps, Extension to 3 quarters and construct 5 taps
		Water supply	Exploited	No	Clear	1	Extension
Koppin	2510	0	0	0	0	5	8 Taps
Kutadnchi	6256	Water supply	Exploited	No	Clear	2	Extension to 2 neighbourhoods with 4 taps
Mantum	4929	Water	Exploited	No	Clear	2	Extension to 3 neighbourhoods

		supply					with 5 taps
		Well	Abandoned	-	-	-	-
Mbatmandet	2868	Water supply	Exploited	No	Clear	2	Rehabilitate 2 taps, Extension to 3 neighbourhoods with 3 taps
Mbeluh	2088	Well	Exploited	Yes	Dirty	2	1 Water supply and construct 4 taps
Mbufung	4134	Water supply	Exploited	No	Clear	1	Extension to 2 neighbourhoods, 4 taps and water points
Mudum	1926	0	0	0	0	2	2 Springs sources with 3 taps and water points
Nakah	3190	0	0	0	0	2	1 Water supply and construct 8 taps
Wosing	5921	Water supply	Abandoned	0	-	1	1 tank, 5 taps, extension of WS

Electricity

Table 10: Electricity installations

Name of village	Estimated Population	Electricity supply	Number of Transformers Needing Rehabilitation	Number of new transformers needed
Bawock	5622	Connected (partial)	0	3
Boh Etoma	6459	Connected (partial)	0	3
Bossa	4669	Not connected	0	4
Gungong	4000	Connected (partial)	2	3
Jingong 1	8417	Connected	0	4
Jingong 2	9844	Connected	1	4
Jingong 3	8860	Connected	0	4
Jingong 4	7798	Connected	1	4
Koppin	2510	Not connected	0	3
Kutadnchi	6256	Partially connected	0	3
Mantum	4929	Partially connected	1	2
Mbatmandet	2868	Connected	0	2
Mbeluh	2088	Not connected	0	0
Mbufung	4134	Partially connected	1	2
Mudum	1926	Not connected	0	0
Nakah	3190	Not connected	0	1
Wosing	5921	Partially connected	1	3

Trade

Table 11: The Markets within the municipality have needs as can be seen on the following table

Name of village	Number of Available sheds	Number of sheds needed	Slaughter House Needed	Need for cold house	Latrines	Need for access ramp	Need for office
Bawock	0	100	100	0	2	1	2
Bossa	0	100	100	0	2	1	2
Gungong	0	100	100	0	2	1	2
Jingong 1 (Bali market)	100	50	50	5	2	3	4
Jingong 2 (Nchusam)	0	100	100	0	2	1	2
Mantum	0	100	100	0	2	1	2
Mbeluh	0	100	100	0	2	1	2
Mbufung	0	100	100	0	2	1	2
Jingong 4 (Njenka)	0	100	100	0	2	1	2

Public Works

Table 12: Roads in the various villages of the municipality

Name of Village	Estimated Population	Name of road	Nature of Road	Need for Improvement
Bawock	5622	GBSS junction to GBSS	Earth road	Grading
		Douala-Netap	Earth road	Grading
		Baform-Famnjuh	Earth road	Grading
		Douala-Baform	Earth road	Grading
		Douala-Chaibo road	Footpath	Opening
		Cooperative-Pa Nubed-Pa Jacob Nkwat	Footpath	Opening
		Njamchep-Chaibo road	Footpath	Opening
Boh Etoma	6459	3-corners-Nakonta Junction	Earth road	Grading
		Tih Nep II – Toniku	Footpath	Opening
		Tih Nep I-GBSS Etoma	Footpath	Opening
Bossa	4669	Bali-Bossa road	Earth road	Grading
		Bossa-Tim road	Earth road	Grading
		Bossa-Bomi road	Footpath	Opening
		Kwesi-Tuonimi road	Footpath	Opening
		Wumtebit-Bakwe road	Footpath	Opening

		Kwesi-Tuonimi road	Footpath	Opening
Gungong	4000	Taku to Mbufung	Earth road	Grading
		Nyamdum-Upper Gungong	Footpath	Opening
		Wumson-Beajeh	Footpath	Opening
		Gawola-Guzang	Footpath	Grading
Jingong 1	8417	Ntafoang-Presscraft –main market	Earth road	Rehabilitation
		Ntafoang-Buti-Mbuwon	Earth road	Rehabilitation
		Ghalang-Manyuka road	Footpath	Opening
		Ghalang-main market road	Footpath	Opening
		Tikali-Munyanka road	Footpath	Opening
Jingong 2	9844	Tih-Paila-Jam Jam	Earth road	Grading
		Paila-Ntaiton	Earth road	Grading
		Nted-Baku-Nchusam	Earth road	Grading
		Jam Jam-Tita Mufut	Earth road	Grading
		Baku-Kubunsang	Earth road	Grading
		Gagni-Nted 1-Nted 2-Jam Jam	Earth road	Grading
		Lifen-Paila	Footpath	Opening
Jingong 3	8860	Tih-Won	Earth road	Grading
		Munung-Won	Earth road	Grading
		Muyanka-Boh Jangman	Earth road	Grading
		Lamsi-D.O. Street	Earth road	Grading
		Nandeng-Munyanka	Earth road	Grading
		Sang-Muyanka-Kwankwande	Footpath	Opening
Jingong 4	7798	Gwan-Airport	Earth road	Grading
		T-junction-Aiport	Earth road	Grading
		Travellers-CPC	Earth road	Grading
		Hausa-CPC	Earth road	Grading
		T-Junction -GBHS Bali	Earth road	Grading
		Police – Poultry	Earth road	Grading
		Safari Hotel-Bamumbuh-Wosing	Earth road	Grading
		Tita Gep-Fotungoh-Brigade Ter	Earth road	Grading
		Fotungoh-G.S Mum	Earth road	Grading
		Fotungoh-Algo Petrol station	Earth road	Grading
		Hausa-Cemetery - Mum	Earth road	Grading

		Poultry-Bilicha	Earth road	Grading
		G.S Mum-Foyaboh-Bilicha	Earth road	Grading
		Safari Hotel-Bamumbuh-Wosing	Earth road	Grading
Koppin	2510	Boh Etoma -Koppin Native-Koppin Fulani	Earth road	Grading
		Koppin Native - Koppin Fulai	Earth road	Grading
Kutadnchi	6256	Kutanichi-Bossa	Earth road	Grading
		Kingong-Ngyembo	Earth road	Grading
Mantum	4929	Bawock-Mantum-Mbu	Earth road	Grading
		Mbatchubu-Gola	Earth road	Grading
		Nchukop-Olulu	Footpath	Opening
		Nkumnchu-Gola	Footpath	Opening
Mbatmandet	2868	Matua-Mbatmandet-Bawock Junction	Earth road	Grading
Mbeluh	2088	Boh Etoma- Mudum -Mbeluh	Earth road	Grading
Mbufung	4134	Boh Etoma- Mudum -Mbufung	Earth road	Grading
Mudum	1926	Jingong II-Kombela	Earth road	Grading
		Bawock-Mudum-Kombela	Earth road	Grading
		Mudum-Tukop	Footpath	Opening
		Nted-Tikwi	Footpath	Opening
Nakah	3190	Nakah-Chomba	Earth road	Grading
		Ngwatkan –Mankon	Earth road	Grading
		Ngwatkan –Fulani	Footpath	Opening
		Titam-Chomba	Footpath	Opening
Wosing	5921	Wosing-Baba II	Foot path	Opening
		Wosing-Chomba	Earth road	Grading
		Wosing-Mantum	Earth road	Grading
		Wosing-Ngwadikang	Earth road	Grading
		Wosing-Ngyembuh	Earth road	Grading

5.2.Main problems identified per sector

Table 13: Table of consolidated problems per sector

Basic Education

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Poor access to quality basic education	Poor educational infrastructures	-High cost of building materials -Poor infrastructural coverage by government	-Poor quality education -Poor results in exams -Discomfort	-Availability of trained but unemployed teachers in the municipality	Provide appropriate infrastructure
	Inadequate no of infrastructures	-Insufficient benches, tables and chairs	-Over-crowding in schools -Absence of basic facilities	-Availability of land for the construction of schools and classrooms Availability of local material for construction	Provide adequate infrastructure
	Poor staffing situation in some schools	-Shortage of trained staff -Inadequate number of staff -Inability of PTA to adequately motivate teachers	-Poor quality education -Poor performance in public exams -Joining pupils of different levels in one class	-Availability of local unskilled labour -Availability of food stuff that can serve as balanced diet for children	Employ trained teachers in adequate numbers
	Poor collaboration between parents and teachers	-Increased level of absenteeism and truancy	-	-Nearness of family members and family for follow up	-Sensitise Parents on the need to improve on their level of collaboration with their children's teachers
	Inadequate provision and support for children with special needs	-Limited number of school -No provision made for children with special needs	-Limited opportunities for children with special needs	-Availability of well-structured PTAs	-Assist school for CWSN. -Great opportunities in other school
	Inadequate provision for materials and teaching aids	Little financial provision made by government	-Poor educational standards	Existence of electricity and pipe-borne water in the municipality, especially urban space	-Make available funds for material
	Lack of equipment	-Little financial provision made and high cost	Time loss and difficulties in teaching and learning	-Recent awareness campaigns on attention to the education of persons with disabilities	-Provide funds for equipment
	Abandonment of work by some teachers	-Search for greener pastures -Long periods of work without salaries which could promote corrupt practices between teachers and students. -Delayed salaries may also cause	-Students are either abandoned to their fate or taught with grudges and lack of interest	The presence of a Hygiene and Sanitation Department at the Council	-The government should ease the processes integration, payment of salaries and salary advancements. An automatic system should be developed to meet up this pressing need of the

		diversion of interest to other activities that are more lucrative -Long procedures for advancements causing teachers to spend a lot of time in chasing files -Cumbersome/long process of integration leading to prolonged absences of staff undergoing integration			public service -Council should assist (financially) teachers awaiting integration and payment
	Non-respect/non-application of teachers' texts	Poor recognition of teachers	Reduced interest in work and consequently laziness		Respect any official texts that offer teachers any benefits by implementing it
	Parents' inability to afford text books	-High cost of textbooks -Constant change of textbooks	-Corrupt practices involving Head teachers and Publishers		-PTAs should collaborate with education authorities to come up with a policy of compelling the Head Teachers to choose one of the alternative textbooks per subject and use it for an agreed upon number of years before changing.
	Absence of basic social amenities like electricity and potable water	-High cost of installation and maintenance	-Inability to use electrical powered didactic material -Limited ability of pupils to study at home -Limited hygiene and sanitation practices		Extension of electricity and potable water to needy schools and other needy areas
	Poor nutrition for pupils	-Ignorance of parents on issues of good nutrition	-Deficiency in food nutrients leading to poor levels of cognition		-Sensitisation of parents on issues of proper nutrition for children
	School structures and didactic materials and methods inaccessible to children with special needs	-Little attention paid to the education of children with special needs -Limited teachers in the domain of special needs -Ignorance on the part of the decision-makers on how to handle issues of pupils with special needs	-Most children with disabilities/special needs end up as semi literate or illiterate		-Make provision for the education of children with disabilities, taking into consideration the various types of disabilities -Sensitise parents, school authorities and communities on how to support the education of children with special needs

	Illegal creation of private schools that do not meet required standards	-Non-charlant attitudes of authorities in charge	Low educational standards		-Close down all unauthorised schools
	Poor disposal of waste	Ignorance on the effects of careless littering of waste	Poor hygiene and sanitation conditions		-Sensitise the population on general hygiene and sanitation transformation -Provide trash cans/ incinerator to schools -Construct VIP Latrines
	Poor construction of latrines	Ignorance /Lack of technical know-how on the proper construction of latrines			
	Lack of/Insufficient playground	-Ignorance on the role of recreation in education of pupils	-Poor performance		-Create acceptable play grounds in schools
	Lack of/Inadequate re-afforestation	-Little attention paid to afforestation programmes	-Gradual depletion of natural resources	-Availability of various tree species	-Initiate reforestation programmes that involve the pupils to enable them to be part of protecting their environment and its resources

Secondary Education

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS	POSSIBLE SOLUTION
Poor access to quality secondary education	Poor educational infrastructures	-High cost of building materials -Poor infrastructural coverage by government	-Poor quality education -Poor results in exams -Discomfort	-Availability of trained but unemployed teachers in the municipality -Availability of land for the construction of schools and classrooms Availability of local materials for construction -Availability of local unskilled labour -Availability of food stuff that can serve as balanced diet for	Provide appropriate infrastructure
	Inadequate number of infrastructures	-Insufficient benches, tables and chairs	-Over-crowding in schools -Absence of basic facilities		Provide adequate infrastructure
	Poor staffing situation in some schools	-Shortage of trained staff -Inadequate number of staff -Inability of PTA to adequately motivate teachers	-Poor quality education -Poor performance in public exams -Joining pupils of different levels in one class		Employ trained teachers in adequate numbers
	Poor collaboration between parents and teachers	-Increased level of absenteeism and truancy			-Sensitise Parents on the need to improve on their level of collaboration with their children's teachers
	Inadequate provision support for children	-Limited numbers of schools for children with special needs (one)	-Limited opportunities for children with special needs		-Assist school for CWSN. -Great opportunities in other school

with special needs	-No provision made in others for children with SN		children -Nearness of family members -Availability of well-structured PTAs Existence of electricity and pipe-borne water in the municipality, especially urban space -Recent awareness campaigns on attention to the education of persons with disabilities (inclusive education) The presence of a Hygiene and Sanitation Department at the Council	
Inadequate provision for materials and teaching aids	Little financial provision made by government	-Poor educational standards		-Make available funds for materials
Lack of equipment	-Little financial provision made -High costs	Time loss and difficulties in teaching and learning		-Provide funds for equipment
Parents' inability to afford text books	-High cost of textbooks -Constant change of textbooks	-		-PTAs should work with education authorities to come up with policy of compelling the Head Teachers to choose one of the alternative textbooks per subject and use it for an agreed upon number of years before changing.
Abandonment of work by some teachers	-Search for greener pastures -Long periods of work without salaries which could promote corrupt practices between teachers and students. -Delayed salaries may also cause diversion of interest to other activities that are more lucrative -Long procedures for advancements causing teachers to spend a lot of time in chasing files -Cumbersome/long process of integration leading to prolonged absences of staff undergoing integration	-Students are either abandoned to their fate or taught with grudges and lack of interest		-The government should ease the processes of integration, payment of salaries and salary advancements when due. An automatic system should be developed to meet up this pressing need of the public service
Too many appointed staff with little work instead of teaching in the classroom	-Corrupt practices involving a network of the authorities in charge of appointments, the appointed officials and middle men	-Ineffectiveness in service delivery -Disrespect for		-Officials with undue appointments should be charged with corruption, investigated and their network dismantled. -Ensure that government text is respected when doing appointments
Appointment of "dangerously" young	-Corrupt practices involving a network of the authorities in	De-motivation of more deserving senior staff		-Ensure that Ministerial text governing appointments be respected

	and inexperienced staff to boss older and more experienced staff	charge of appointments, the appointed officials and middle men			
	Non-respect/non-application of teachers' texts	Poor recognition of teachers	Reduced interest in work and consequently laziness		Respect any official texts that offer teachers any benefits
	Absence of basic social amenities like electricity and potable water	-High cost of installation and maintenance	-Inability to use electrical powered didactic material -Limited ability of pupils to study at home -Limited hygiene and sanitation practices		Extension of electricity and potable water to needy schools and other needy areas
	Poor nutrition for students	-Ignorance of parents on issues of good nutrition	-Deficiency in food nutrients leading to poor levels of cognition		-Sensitisation of parents issues of proper nutrition for children
	School structures and didactic material and methods inaccessible to children with special needs	-Little attention paid to the education of children with special needs -Limited teachers in the domain of special needs (inclusive education) -Ignorance on the part of the decision-makers on how to handle issues of pupils with special needs	-Most children with disabilities/special needs end up as semi literate or illiterate		-Make provision for the education of children with disabilities, taking into consideration the various types of disabilities -Sensitise parents, school authorities and communities on how to support the education of children with special needs
	Poor disposal of waste	Ignorance on the effects of careless littering of waste	Poor hygiene and sanitation conditions		-Sensitise the population on general hygiene and sanitation transformation
	Poor construction of latrines	Ignorance / Lack of technical know-how on the proper construction of latrines			-Provide trash cans/ incinerator to schools -Construct VIP Latrines in schools
	Lack of/Insufficient playground	-Ignorance on the role of recreation in education of students	-Poor performance		-Create acceptable/standard play grounds in schools
	Lack of / Inadequate re-afforestation	-Little attention paid to afforestation programmes	-Gradual depletion of natural resources	-Availability of various tree species	-Initiate reforestation programmes that involve students to enable them be part of protecting their environment and its resources

Public Health

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Poor access to quality Health care	Insufficient personnel	The recruitment policy of the government	-The few nurses and laboratory technicians are overloaded -Slow and ineffective services -Charlatans thrive	-Presence of a District Health Service -Presence of Health Centres and health posts -Trained and unemployed medical personnel like doctors and nurses -Existence of a water supply scheme in the municipality	Recruit more nurses, laboratory technicians and doctors according to need
	Transportation difficulties	Lack of means of transportation for personnel of the district Health service	-Inadequate supervision of Health areas		-Purchase of a 4 x 4 vehicle for the district service -Purchase of AG Yamaha bike for District Health service
	Late evacuation of patients to Regional Hospital	Absence of Ambulance for the district	Health problems become complicated		-Purchase an ambulance for the District health Service/District Hospital
	Absence of specialist services	Shortage of trained staff and specialists	-Evacuations -High costs		Provide specialist services in health institutions.
	Limited access to existing health facilities	-High costs of medical services -High cost of drugs -Time wastage due to overcrowding -Dispersed settlement	-Turn to traditional practitioners -Consumption of imprecise and unsafe roadside drugs		-
	Lack of some basic equipment and materials	-High costs of medical equipment and materials	Poor access		Provide appropriate equipment and materials
	Lack of /Inadequate water flow at some Health centres and Health posts	Poor hygiene and sanitation practices	Increase in the prevalence of hygiene and sanitation related diseases		Extend water to all health units
	Existence of quacks and charlatans	-More accessibility in terms of cost and proximity	Death/complication of existing ailment		Arrest and punish impostors accordingly

HIV/AIDS

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
High Prevalence/incidence of HIV/AIDS and sexually transmissible infections	Prostitution still practised in some communities	The claim of absence of acceptable and comfortable alternatives	Rapid rate of HIV virus transmission	Possibility of free testing Existence of free drugs for HIV treatment Availability of HIV/AIDS counsellors	-Intensify campaigns against HIV/AIDS (Sensitisation and mass voluntary counselling and testing for HIV) -Use of condoms and free tests
	Insufficient qualified medical staff	No in service capacity building programs for medical staff	Poor health services rendered to patients suffering from STDs		-Train sufficient doctors and nurses in the domain of HIV/AIDS
	Shortage of ARVs in some treatment centres	Insufficient funds Laxity from Government to provide drugs	Death of PLWH/A Ill health of PLWH/A		-Partner with Government on issues of HIV/AIDS
	Poor sensitisation of youths on STDs	Insufficient number of health personnel in communities	Rampant spread of STDs		-Reinstate Local AIDS control committees and equip them well for their task -Intensify sensitization and Voluntary Counselling and Testing
	Poor use of condoms	Lack of field demonstrations on the usage of condoms	Spread of STDs		-Mock practical exercises on condom use

Hygiene and Sanitation

CORE PROBLEM	PRIMARY CAUSES	PRIMARY CAUSES	EFFECTS	POSSIBLE SOLUTIONS
Poor quality Hygiene and Sanitation	Limited control of hygiene within Council area	-Limited number of workers -Lack of trained personnel in sector -Limited means of transport for workers of the hygiene and sanitation department of the council	Inadequate supervision leading to general uncleanness	-Increase number of workers on Hygiene and sanitation and train them -Provide bikes to ease means of transport for workers of hygiene and sanitation department
	Careless disposal of refuse	-High cost of refuse disposal facilities -Urbanized area with activities accompanied by much refuse	Too much work involved	-Improve upon facilities -Provide trash cans and incinerator -Provide refuse disposal van
	Difficulties in control work	Stubbornness of some inhabitants and market users	Scattering of refuse	Sanction defaulters

	Insufficient public taps	-Cost of running public taps	Some people consume water from unsure sources and eventually contract water-borne diseases	-Install the number of public taps that would permit comfortable practice of hygiene and sanitation
	Poorly constructed latrines and poor hygiene and sanitation behaviours	-Ignorance on how to construct good latrines and generally safe hygiene and sanitation behaviours	-Contamination of food and water, eventually leading to the prevalence of hygiene and sanitation related illnesses	-General sensitisation on participatory hygiene and sanitation transformation
	Stray animals, especially in the dry season	-Recalcitrance to existing laws -Ignorance of the relationship between stray animals, sanitation and human health	-Contaminated environment (food, water and general environment)	-General sensitisation on the need to confine animals -Serious sanctions meted on perpetrators of such problems

Communication

CORE PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Poor radio and television signals in some parts of the municipality	Absence of a radio/television station in Bali	-Ignorance about current events and general issues that affect persons and societies	-Availability of a radio transmission centre in the municipality -Many consumers of communication services	Council to lobby for the creation of a Community Radio Station in Bali
	Cable television not widely used			Encourage elites to collaborate with Divisional Delegation of Communication and set up private radio and television station(s) in the municipality
	-Absence of good transmission/antennae			-Cable distributors be encouraged to operate -Council should subsidise cable distributors or go in for cable distribution business at an affordable rate

Water and Energy

• Water

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Limited access to portable water supply	-Limited water supply/Lack of water supply scheme -Unprotected water catchments	-Shortage of public stand taps -Public stand taps too spaced out -Lack of collaboration -Inadequate funds and materials	Slight difficulties in getting water/Long distances to fetch water	-Bali has its own water source and management -There are many other unexploited sources of water in the municipality	-Add more stand taps -Construct water supply schemes in needy communities
	-Frequent water scarcity -Poor studies of water catchment areas	-Dry season -Poor studies	Serious difficulties in getting water		-Carry out fresh studies. -Catchment improvement and protection by planting water loving trees
	Poor quality water available	-Unconstructed water projects -Inadequate treatment and protection of water sources	Consumption of water from bad/unreliable sources		-Council should empower and monitor water committee members
	Poor Management of Water Supply schemes/water points	-Lack of/untrained water management committees	-Irregular maintenance -Water rates are expensive and are not understood by users		-Protect water catchments -Add more stand taps -Construct water supply schemes in needy communities -The council should regularly organise dialogue between the BANDECA water board and the community

• Electricity

CORE PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Limited/Lack of electricity supply	-High Cost of installation -Low voltage	-Poor lighting -Difficulties of pupils/students and teachers in studying -Dampening of social life, recreation and entertainment -Incapacity to use electrically powered instruments	-Availability of potential energy sources -Availability of electricity poles - Bali municipality falls within the National Electricity Grid	-Reinforce existing electricity lines to step up voltage by -Install / Extend electricity to needy areas -Initiate other sources of energy like solar energy and even other hydro electricity sources -Council should earmark needy areas and give them priority in the National electricity grid

Tourism

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Very little touristic benefits felt in the Municipality	-Low exploitation of touristic potentials -Touristic sites not identified -Tourist Sites not developed	-Very few investors in sector -Ignorance -Absence of a government structure	Low level of tourism activities	-Availability of touristic sites: Palaces, waterfalls, caves, Handicraft centre -Availability of land for the construction of Hotels and other tourist establishments	-Identify and develop tourist sites -Support palaces in the development of museums and other cultural artefacts that can be of benefit to tourism
	Poor lodging and restaurant facilities	-Limited number of hotels -Low class hotels -Absence of restaurants of a certain standard	Visitors prefer to lodge elsewhere.		-Upgrade hotel and restaurant standards -Encourage more investment in the sector
	Poor access roads to some touristic sites	-Poorly constructed roads -Poor maintenance of roads/unconstructed roads.	Travelling is tedious and expensive		Develop a good road network
	Lack of trained personnel to direct and encourage touristic activities	-Poor government policy on recruitment -Poor training policy	Ignorance and lack of interest in touristic activities -Little or no employment in this sector		-Create a Divisional Delegation of Tourism and post well-trained personnel there -Council should train local tourist guides
	Insecurity in the area	-Inadequate and inefficient personnel of forces of law and order	Fear to go around freely		-Police and Gerndarmarie officers should employ alternative measures of fighting crime (increase personnel and provide good logistics)
	Poor publicity	-Ignorance -Lack of will to invest in publicity material	-Touristic sites remain either unknown or little		Sensitisation in this sector to create awareness through flyers, posters etc and subsequently improve on level of exploitation
	Poor handling of strangers by forces of law and order	-Too many check points. -High bribes required from drivers of public transport vehicles force them to overload vehicles	-Circulation of non road worthy vehicles -Tourists are scared		Sensitise gendarmes on the importance of tourism to the economy.

Public Works

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Poor road network	Insufficient roads, especially farm to market roads	-Population not willing to provide space -Ignorance about programmes that help to open farm to market roads	-Difficulties in circulation of vehicles -Post-harvest loss	-Existence of trained and equipped Road Management Committees (RMC) -Availability of local materials for road construction like stones, laterite, timber etc. -Availability of local unskilled labour -Availability of local tools for road maintenance -Availability of Divisional Delegation of public works	-Council should identify farm to market roads, mark them and look for means of constructing them
	Rapid road degradation of roads	-Non-respect of road signs -Non-respect of rain gates by heavy vehicles -Lack of weighing station to control heavy weights on the tarred road	Good roads are short lived		Regular maintenance of roads -Defaulters of rain gate be reported to the competent authorities and sanctions applied
	Poor maintenance of existing roads	-Insufficient motivation to existing RMCs -Limited tools for heavy maintenance works	Rapid degradation		Reorganise, train and equip and motivate road maintenance committees
	Absence of bridges and culverts	-	Difficulties in transportation		Construct bridges and culverts
	Farming on road space	-Ignorance / Recalcitrance to change	Rapid degradation		Sensitise the local population rural road maintenance -Sanction to defaulters

Post and Telecommunications

CORE PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Poor access to post and telecommunication services	-Poor network reception in some areas -Regular power failures -Lack of sensitisation and the population does not master what the post office has to offer -Marketing strategies are not effective	Difficulties in communication	-Availability of a well constructed and functioning Post Office in the Bali municipality	-Increase competitiveness in the sector -Put a good marketing strategy in place and sensitise the population on it
	-High cost of telephone calls		-Availability of networks of different telecommunication companies	

Youth and Civic Education

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Limited employment opportunities for youths	-Unemployment	-Inadequate professional training - Limited number of jobs available - Lack of job experience - Lack of capital to start own business	<ul style="list-style-type: none"> - Unemployment -Continued dependence on parents -High crime wave/malpractices -Juvenile Delinquency -Youths are disillusioned -Early marriages and early pregnancies -Spread of HIV/AIDS Increase\unemployment -Premature deaths 	<ul style="list-style-type: none"> -The government recognises the problem limited opportunity for youths as a developmental problem -Recent recruitment of 25,000 youths by the government -Recent organisation of ministry, laying emphasis on civic education -Availability of support projects like PAJER-U, PIFMAS, REMUDEV -Availability of Sub divisional Delegation of Youth Affairs in Bali 	<ul style="list-style-type: none"> -Empower youths through training for self-employment and provision of capital -Purchase of municipal band, municipal choir and a municipal dance and a municipal theatre troupe -Sensitise the parents and children on the need for professional training -Create multi-purpose youth empowerment Centres -Sensitisation and free screening of HIV for the youths -Organise youths into CIGs of different domains for micro-project implementation -Involvement of youths in community-projects e.g. tree-planting -Promote new ventures which are environmentally friendly and income generating for youths -Create a cottage industry in the domain of apiculture (bee farming)
	-Youth progress is quite slow	-Ownership of means of production still concentrated in the hands of the elderly -The elderly stick to positions of power. Increase in life expectancy.			
	-Absence of industries and other absorbing structures	Inadequate initiatives			
	Insufficient information on government support projects		-Duplication of support of some beneficiaries		-Council should help allocate office for Cameroon National Youth council

Transport

CORE PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS	
Poor transport infrastructure, facilities and services	Lots of disorganization in unofficial parks	<ul style="list-style-type: none"> -Unsafe practices on the high way -Frequent accidents and breakdowns -Conflicts between passengers and drivers -Conflicts between forces of law and order and drivers 	<ul style="list-style-type: none"> -Existence of a Driver's Union -Existence of a tarred road -Existence of road signs 	<ul style="list-style-type: none"> -Construct and organise a park -Bike riders should be organised in a union and identified by yellow jackets with numbers 	
	Bribery and corruption (involving Drivers, police/ Gendarmerie Officers and sometimes transport officers)			Identify those practicing corruption and punish them. This will serve as a deterrent to those perpetrating corruption	
	Rampant use of clandestine transport vehicles and motorcycles -Harassment of township taxis by clandestine drivers on the Bamenda-Bali road			-	
	High taxes for commercial vehicles			- Appeal to government for tax reduction	
	Too many check points			Ensure that only necessary check points are permitted on the highway	
	High cost of fuel and sale of illegal fuel			Overloading to meet up with cost	-Custom officials should check the importation of illegal fuel
	Unskilled drivers/riders in the sector -Road accidents			Reckless driving	<ul style="list-style-type: none"> -All drivers and riders should pass through professional schools -Reinforce control measures to check legal documents -Develop high way code and make it available to all users

Environment and Nature Protection (Natural Resource Management)

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Inadequate environment and nature protection practices	Little or no environmental education	-Most natural resources not identified. -Ignorance -Ownership at times not quite clear	Loss of income from unexploited natural resources.	-Existing government legislature for the protection of the environment. -The traditional practice of planting fruit trees around homes	-Identify and develop available natural resources. -Sensitise and Train population on NRM.
	Limited environmental awareness and sensitization	-High cost for services of expert. -Ignorance on the necessity to recruit one	Poor state of natural resource management		
	Poor cultural traditional practices				
	Poor waste management				
	Limited land use planning				
					-The council should recruit NRM expert. -The government should extend services of Environment and Nature Protection to Bali Sub-division

Women's Empowerment and the Family

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Inadequate empowerment of the woman and the family	Male domination at home and in society	-Tradition -Ignorance -Inadequate sensitization at local level. -No Sub-divisional Delegation and women's empowerment centres	Marked inequality between men and women	-Obnoxious traditional practices are gradually giving way to more acceptable practices -More women are getting educated and can defend themselves, their mothers and sisters. -Existence of the forces of law and order in Bali. -Existence of many	-Sensitise on the need to stop cultural practices that relegate women (women and girls should also be given the right to inheritance) -Strengthen local institutions for the emancipation of the woman. -Need for a Sub divisional Delegation Empower women
	Economic	-Low income level of women	Some women depend on the		

marginalization of the women	-Ownership by men of factors of production -System of inheritance where only a man is heir	men for basic needs	women's groups, women's forum, association of widows etc.	economically
Difficulties by women to get into leadership positions	-Lack of self-confidence -Male dominance -Financial limitations	Fewer women are elected into leadership positions	Existence of 4 different commemorative days for women (International women's day, Day of the African woman, Day of the rural woman and day of the widows)	Sensitisation and education
Physical and emotional stress still undergone by women.	-Gender based violence. -Harassment by husband's relatives. -Women are overworked.	Unhappy home.		Intensify sensitization of families. -Council should support the celebrations of these commemorative days
-Cohabitation	-Ignorance/recalcitrance	-constant change of sexual partner when relationship is broken -Women have children with different fathers and this has many negative effects		-Continuous sensitisation on family issues and the need to legalise unions
- Maltreatment of widows	-Cultural and traditional provisions			

Industry, Mines and Technological Development

CORE PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Industrial Development -Poor industrial base	Limited sources of energy	-No social nor side benefits from industrial production -Reliance on imported industrial goods -Rural exodus	-Many unexploited areas -Presence of MINIMIDT to facilitate artisanal mining	-Increase and extend energy supply -Council should build a maize processing plant
	-Absence of industries -Social instability			
	Limited market			
	Absence of heavy investors			
Mines -Low exploitation/low income from sand/Stones	-Bad roads that cause sand/stone sites inaccessible	-Low profitability from sand and stone exploitation	-Availability of great quantities of sand and stones -Huge potential in maize production	-Improve on access roads leading to streams that producing sand -Define age limit to quarry operators -Quarry/sand pit operators should acquire authorisation from MINIMIDT -Introduce weight bills to increase council's revenue
	-Child labour at sand pits and stone quarries	-Low wages	-	-Sensitise against child labour, especially that which is at the detriment of the child's welfare

Employment and Vocational Training

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POSSIBLE SOLUTIONS
Little reliance on self-employment and vocational training	Greater proportion of youths unskilled	Insufficient vocational training centres	Laziness Rascality Banditry in communities	-Empower youths through training and provision of capital -Create secondary and vocational schools -Orientate training towards the labour market -Youths should be aware of rights and obligations at work -Contracts should be legalised at Labour office
	Greater proportion of youths are unemployed graduates	Government not recruiting Lack of funds by CSO to absorb a greater proportion of youths	Laziness Rascality Banditry in communities	
	Absence of a sub Delegation of Youth, employment and vocational training because the policy does not allow for it	Insufficient staff Slow nature of Government in creating a sub delegation of youth employment and vocational training	Poor follow up of youth funded projects Youths are not taken serious in case of any demand	
	Exploitation of youths by private employers	Greed	Poverty and low standards of living	

Agriculture and Rural Development

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Low production and productivity	Poor quality and quantity yields	-Low adoption and application of modern farming techniques by farmers -Lack of planting materials -Aging farmers -Aging plantations -Poor soil management techniques -High cost of arable land	-Low economic base leading to inability to afford basic needs and generalised poverty	-Availability of land for the creation of seed multiplication centres -Availability of Agricultural post -Availability of Non-Governmental organisations interested in promoting quality and quantity yields	-Create and fund a farmers' service centre -Sensitise the farmers on the availability of funding bodies -Encourage farmers to adopt and apply the technical package available in the ministry -Organise farmers into economic polls -Organise the marketing of farm produce -Train farmers on proper farming practices -Punish perpetrators of farming practices that threaten the sustainability of natural resources. This will serve as a deterrent to others
	-Low prices of agricultural products	-Farmers not organized			
	-Inappropriate farming practices	-Ignorance on proper farming techniques -Farmers adamant to change: Stick to traditional farming practices and unwilling to embrace modern practices			

	- High rate of post-harvest loss	-Unconstructed/Poor state of farm to market roads -Poor preservation techniques			-Construct/maintain farm to market roads -Train farmers and make available appropriate storage facilities -Initiate programmes on food processing to add value to crops produced
	Poor access to farm inputs / techniques	-High cost of farm inputs			-Subsidise cost of farm inputs
	Poor state of farm to market roads/Unconstructed bridges and culverts	-Difficulties in transportation of persons and crops			Construct farm to market roads, bridges and culverts
	Low quality services from staff of agriculture	-Poor infrastructure(office and equipment) -Lack of basic requirements to enable proper functioning -Limited means of transportation -Limited capacity building/refresher courses for field workers -Field workers find it difficult to do demonstrations -Farmers cannot make optimum use of extension services	-	-	- Construct a well-equipped Agric office -Provide adequate basic equipment to enable the proper functioning of extension workers and the agric office in general
	Non-functional CEAC centre	-Lack of staff and equipment	-Community members do not feel the effect of the existing centre	-Approved and existing CEAC centre for Bali	-Reinforce the existing CEAC Centre by constructing, equipping and staffing it to render it more functional a CEAC centre

Forestry and Wildlife

CORE PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Degradation of forests and threat of extinction of wild life species	Illegal exploitation of trees	Deforestation, soil erosion and desertification	-The villagers have the culture of growing fruit trees around their homes. -Availability of tree, seeds, seedlings and land to plant	Identify defaulters and punish with a fine determined by the Council or administration.
	Uncontrolled felling of trees			
	Insufficient number of Forestry Posts	Lack of knowledge on		-Create a forestry post -Create community forests -General sensitization on forest Management
	Insufficient staff in Forestry post	Some problems go unnoticed		-Recruit more staff -Creation of forestry posts
	Insufficient number of a community forests	Lack of initiative		-Creation of a forestry post
	Illegal exploitation of forest	Deforestation		-Identify and defaulters
	Encroachment into reserved areas by neighbours	Gradual reduction of forest size		Identify and punish defaulters Intensify conservation programmes
	Poaching	Disappearance of species of animals		
	Loss of natural habitat	Continuous extension of human activity		-Develop a municipal order that will put a stop to these practices -Follow up and punish defaulters
	Rampant bush fires that destroy animal habitat and biodiversity	-Destruction of soil, animal habitat and biodiversity -Destruction of property and human lives		-Sensitisation, monitoring and data collection, more education from MINADER, MINEP, MINFOF, Ministry of Water and Energy and all other stakeholders -Encourage the practice of agro-forestry
Deforestation to create more farmland	-Erosion, loss of soil fertility, destruction of animal habitat, Reduction in water supply, reduction in farm yields.			

Livestock, Fisheries and Animal Industries

CORE PROBLEM	PRIMARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Low production and productivity of livestock and Fisheries	Insufficient knowledge in disease control and prevention	Low income from livestock/low economic base	-The existence of a pasture code that can be exploited -Availability of funding bodies to fund feasible projects e.g. PACA -Availability of land to develop pasture and the construction of crushes -Availability of a cattle market in the municipality	-Train livestock breeders on profitable grazing methods -Introduction / capacity building on the domestication of non-conventional livestock
	High cost of feed	Animals are malnourished		Training on local production of feed
	Insufficient of fingerlings for the various fish species	-		Create functional veterinary posts where necessary
	Insufficient number of zootechnical and veterinary centres	Animals are susceptible to diseases (e.g. African Swine fever)		-
	Insufficient staff to cover production area			Create a functional veterinary post
	Low adoption and application of modern methods of animal production			-Recruit more staff
			-Sensitise livestock farmers on the existence of a pastoral code and funding bodies	

Sports and Physical Education

CORE PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTION
Lack of quality sports and physical education facilities	Inadequate sports infrastructure	-Deprivation from sports -Sports is practiced only as a discipline	Available land for structures	-Make available standard sporting infrastructures in the multi-disciplines of sports -Sensitize on the need to practice sports -Construction of a multi-purpose sports complex
	Lack of sport infrastructure in many disciplines.			
	Insufficient sports equipment and materials.	-Absence of interest in sports		
	Poor staff strength in the domain of sports			
	Ignorance about the need to practice sports			
	Negligence			

Labour and Social Security

CORE PROBLEM	CAUSES	EFFECTS	POSSIBLE SOLUTIONS
Abuse of labour rights	Follow-up structures not very effective	Lack of trust between employers and employees	-General sensitisation on the need to use the services of labour and social security -Punishment of those who abuse labour rights -Creation of a Labour post at Council office
	High rate of unemployment		
	Low income activities		
	No Divisional and Sub divisional Delegations	-	
	High rate of unemployment	High crime wave from unproductive minds	-Council should encourage youths in income generating activities -Lobby for public credits to be sent to inhabitants of Bali council area e.g. PIASI, PAJER-U etc.
	Non-registration of employment contracts	Precarious job situations	-Council should encourage employers to register workers' contracts and give payslips to workers
Delay and irregularities in the payment of indemnities/pensions	Precarious pension/indemnity situation	The employee should verify whether his/her social deductions were paid into CNPS and in which region	

Commerce/Trade

PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTION
Underdeveloped commercial sector	Poor sales conditions	-Slowdown in commercial activities -Poverty	-Availability of a daily market with constructed sheds -Active "buyam- sellams"	Form strong Trade Unions
	Most commercial items are imported from elsewhere			Encourage the production and consumption of locally produced goods
	Poor storage facilities for goods			Introduce / reinforce storage facilities
	High cost of transportation.			-Regular road maintenance Discourage bribery on the high way
	Poor tax assessment			-Sensitisation on the need to pay taxes -Sensitise businessmen on their rights, obligations and duties
	Harassment from tax officials			
	Gendarme harassment.			
	Exploitation by middle men			
	Bribery and corruption			
Persistence of contrabands		-Reinforce the fight against contrabands		

Arts and Culture

PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Arts				
Decline in creativity	-Lack of sponsors -Failure to implement the art of craftsmanship in schools (handwork)	Little or no initiatives	-	-Council should initiate activities and competitions in the domain of arts and culture e.g. dancing, carving, painting, writing and speaking of mother tongue
Culture				
Falling cultural standards	-Diversity of cultures in the municipality -No Divisional Delegation of culture -Non-participation of youth population in important cultural manifestations Lack of training school for cultural Animators	-Social conflicts leading to suspicions, accusations and counter accusations	-Language alphabets in Mungaka, Medumba and Meta developed. -Current attempts to document aspects of the cultures of the municipality culture	-Document each of the cultures of the municipality for posterity -Creation of council museum -Creation of a cultural post in the council or Divisional Office -Sensitize against the practice of cultural aspects that have negative effects on human personality and development -Sensitise cultural aspects that relegate women to the background -Sensitise against any cultural practices that interfere the with psycho-social, mental and health development of children
	-Non-respect for culture of “the other” ethnic group	-Conflict of cultures		
	Influence of external values	-Ignorance on cultural aspects		
	Absence of cultural promotion activities	-Conflict in the interpretation of culture -Contradictions between modernism and culture.		
	Culture not well-documented	-Many positive cultural aspects are disappearing. -Many contradictions in the interpretation of cultural norms.		
	Some cultural aspects are detrimental to human personality and development			
	-Lack of hall / Poorly constructed/incomplete hall for collective cultural activities			
-Local dialects are not properly mastered by the younger generation	-Influence of foreign languages English, French and Pidgin -Some children have been brainwashed to think that learning and speaking the local dialect renders them “uncivilised”	Recent introduction of local languages in the school curriculum	Parents should be sensitised to speak their dialects to their children from very tender ages	

State Property and Land Tenure

CORE PROBLEM	CAUSES	EFFECTSE	POTENTIALS	POSSIBLE SOLUTIONS
-Persistent land/boundary conflicts at family and village levels	At village level: -Undemarcated boundaries between neighbours At individual and family levels: -Lack of awareness on the need to own land titles as an official/legal mark of ownership -Difficulties in establishing different land titles on a piece of family land that has been inherited from fore fathers Procedure for obtaining land certificate so cumbersome/complicated and expensive for the common man	-Persistent tension with neighbouring village: 1) The Bali Nyonga and Bawock Conflict 2) The Bali Nyonga and Ngyenmbo conflict over Contan (a piece of land that cuts across Wosing and Jingong 4).	-The availability of a Divisional land consultative board that is skilled in handling land problems -Presence of MINCAF to facilitate to facilitate the acquisition of land certificate	-Official/legal demarcation of boundaries between villages -Sensitise the population on the need/procedure to establish land titles for individually and privately owned land and the need to avoid middle men and meet the authorities concerned directly for official charges -Document and disseminate the information on obtaining land titles -Mutual understanding and truthfulness between the Fons of the villages concerned
		-Persistent tension between family members and neighbours, leading to disunity, hatred, suspicion and counter suspicion, insecurity etc.		

Higher Education

CORE PROBLEM	PRIMARY CAUSES	EFFECT	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTION
Difficulties in affording a University Education	-The lone University too expensive to the common man -Courses offered at the lone private university are limited	Students have to go out of town for university studies	The recent creation of the University of Bamenda	Make good use of the existing University of Bamenda

Urban Development and Housing

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	PROPOSED SOLUTIONS
Disorganised urban set up	-Disorganised construction of houses - Poor housing facilities	-Poorly constructed houses -High cost of housing martial -High cost of utilities	-Lack of comfort -Unsafe housing -Some houses inaccessible to the road -Slums	-Availability of a department of Town Planning in the council -Availability of a Divisional Delegation of Urban Development and Housing	-Set building standards and follow up to ensure that they are respected -Encourage the use of local materials
	- High difficulties in urbanization (Lack of master plan of Bali Town) -Poor collaboration between and the council and technical services (MINDUH)	-Disorganized construction of houses -Farms located in-between houses -Lack of planning -Poor street net work -Hilly topography	-Disorganized urban space -Careless dumping of refuse in farms -Poor access to many houses		-Carry out proper town planning and follow it. -Develop a master plan for Bali Town -Need to hire trained architects/draftsmen and Town Planners -Purchase of front head loader (caterpillar)
	- Absences of aesthetics in the town	-Lack of monuments -Lack of organized green space/space -lack of parks -Mud or dust in abundance -Dilapidated structures within the urban space -Careless dumping of waste Absence of well laid pavements and streets	-Unattractive view of town -Lack of tourist value		-Carry out general embellishment (monuments, squares, painting, renovation of houses) -Create parks -Pave streets -Plant ornamental trees/shrubs -Create waste disposal points
	-Political interests sometimes override Town planning interests	-Disrespect of authority	-Perpetration of disorder		-Ensure that town planning interest supersedes political interest
	-High Cost of utilities	-	-		-
	-Non-application of low cost social housing policy	-	-Scarcity of commercial and affordable housing leading to high rents		-Policy should be applied
	-Poor access roads to homes	-	-		-Organise seminars for all

Poor implantation of water and electricity network	-	-	stakeholders of the urban space (Divisional Delegate of Urban Development and Housing, Mayor, Councillors, technicians etc) -Enforcement of the roles of actors involved in the management of urban space Carry out proper town planning and follow-up -Develop a good town plan	
Haphazard location of some workshops like garages, planning machines, road side shops, motor parks etc	-Ignorance -Non-respect of legislation in place	-		
Poor management of urban space	-	-		-
Poor street network	-	-		-
Poorly constructed latrines and Poor disposal of waste	-	-		-Construct VIP latrines -Provide trash cans and waste treatment devices
Poor access to basic social amenities like potable water and electricity	-	-		-Extension of electricity and potable water to needy areas

Social Affairs

CORE PROBLEM	PRIMARY CAUSES	SECONDARY CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTIONS
Poor services of the Social Affairs Office	-Staff are not motivated to stay in the office	-Dilapidating office building for Social Affairs -Office inaccessible to persons with special needs	-	-The few available staff are trained -Availability of parents or family members that can cooperate with the Social Affairs to improve on the living conditions of destitute children	-Construct a new office that takes into consideration the needs of persons with special needs/Relocate office to a better building -Council should make provisions for educative talks by social workers in meetings, schools etc on family law, child protection, children born out of wedlock etc
	Insufficient personnel in the social Affairs Office	-Recruitment policy of government	Available few staff are overloaded		Recruit more trained staff
	Insufficient running credits	Government does not provide running credit	Poor services to the target population		-The government should provide sufficient running credits -Council can subsidise stationary
	Social Affairs office inaccessible to people with special needs	Increase in the level of stress caused persons with special needs	-Demotivation in going to seek services of social Affairs personnel		-Construct a new office, taking into consideration needs of persons with special needs
	Psycho-social stress suffered by physically challenged person	-Neglect and maltreatment by families -Stigmatisation by family and society	Difficulties in integrating into the family and society at large -Dependence		-Sensitisation of family members and general society on the need to give psycho-social support to those in need -Need to celebrate the international day for the disabled on 3 rd December, which helps to sensitise people
	Some persons with disabilities do not have disability cards	Ignorance and the difficulties involved in acquisition	Lack of justification to ask for support from any government structure		Create awareness on the need for persons with special needs to have disability cards
	Marginalised groups	Negligence and	Little or no		Continuous sensitisation and

	like the Mbororos and physically challenged do not have access to decision-making	poor self-esteem	improvement in status and perpetually relegated/Exploitation by some officials		education using successful persons from these categories as role models -Celebration of the day of the marginalised on 17 th August every year
	Lack of government support services for aged and dependent person	Absence of government structure	Negligence of the aged and accompanying psycho-social stress		-Awareness creation on the need to support the aged -Creation of old homes or support groups for the aged where they can relax and share problems -Constitute associations of elderly persons in Bali -Need to celebrate the day of the elderly (1 st October) -Promulgate the law protecting the elderly
	Inadequate respect for the aged people by family members and general society	Dependency of aged persons			
	Non-consideration of the physically challenged in the construction of public roads and public buildings	Ignorance on the legal provisions for the measures to take to facilitate accessibility to structures of persons with disabilities	Inaccessibility of public roads and buildings to persons with disabilities		-Extract Law protecting persons with disabilities with respect to construction of public structures, compile into a brochure and serve to contractors. Follow- up implementation -Implement text laying down the conditions for constructing public buildings
	-Non-exoneration of persons with disabilities from business taxes	-Non-implementation of the law of 2010 on the protection of the handicap	-	-	-Text of application on tax exemption or tax discount should be made available. -Council should improvise a memorandum of understanding with the Divisional Delegate and the Social centre on how tax discount or exemption should be granted to persons with disabilities

Territorial Administration and Decentralisation and Maintenance of Law and Order

CORE PROBLEM	PROBLEM	CAUSES	EFFECTS	POSSIBLE SOLUTIONS
Poor performance of the Council, Decentralised MINATD Services and the forces of Law and order	Council Management			
	Council management is concentrated rather too much on the Mayor	<ul style="list-style-type: none"> -Council law concentrates power in the hands of the Mayor -Councillors have not received adequate training to permit them function well -Some councillors are weak intellectually 	-Unnecessary delays in certain administrative procedures.	<ul style="list-style-type: none"> -Organise seminars on roles & responsibilities of councillors. -Provide for more possibilities of delegation of power -Revise Council legislation -Encourage delegation of powers to deputies/Councillors -Promote communication/dialogue, especially amongst the executive
	Decision-making is slow	-	-	
	Participation in budget formulation by councillors is not very effective	<ul style="list-style-type: none"> -Low academic standing of some councillors -Lack of understanding of budgetary principles -Interests of communities not felt at level of the Council -Irregular meetings of finance committee 	Budget not quite understood by councillors resulting in poor follow-up	<ul style="list-style-type: none"> Revise selection criteria of councillors to ensure quality Councillors -Follow-up to ensure that standards set are respected during elections -Provide training for Councillors
	Some Council staff face heavy work load	<ul style="list-style-type: none"> -Slow and ineffective output -Some assigned tasks are left undone -Stress on the staff -Some council staff are not trained for positions they are holding -Some staff work alone without assistants 	<ul style="list-style-type: none"> -Reduction of job satisfaction -Reduction of efficiency 	<ul style="list-style-type: none"> -Organise some in-house capacity building trainings. -Recruit more trained staff -Rational assignment of workers
Poor storage of documents and information	<ul style="list-style-type: none"> -Poor filing systems -Absence of computers in 	<ul style="list-style-type: none"> -Difficulties in retrieving information 	Provide adequate storage facilities and computers.	

		most services		
	Marginalized populations like the Mbororos, physically challenged and women are either not represented at all or timidly represented	Absence of initiatives that promote participation of these populations	-Their voices not heard and their contributions are not taken into consideration and their needs not addressed -Slow development of their own communities and interests	-Set quotas for recruitment and during elections -Sensitisation of persons involved -Organise specialized training programmes for them
	The quality of female councillors does not provide for effective and efficient participation	-Low educational levels -Suppression by men following culture in place -They are shy and timid	Women's contributions are not felt and their concerns not addressed	-Need to give the girl-child good education -Organise seminars for their empowerment -Organise seminar for existing female Councillors -Elaborate the criteria for women to serve as councillors and follow-up that the standards are met
	Absence of communication between the Council and the population	Population is ignorant about the role of the Council -Population unaware about events in the municipality	Weak relationship between the Council and population	-Create a community radio -Improve on communication and dialogue
Forces of Law and Order				
	Old and unmaintained buildings of the police and Gerdarmarie offices/Unconstructed offices	Inadequate funds	The Council Development Plan that considers all sectors	-Rehabilitate the offices of the Public security and Special branch police -Construct a new office for the National Gendarmarie Company
	Insufficient personnel and means of operation	Lawlessness and disorder/Rise in crime wave	Difficulties in handling problems that need intervention from forces of law and order	Ensure that personnel and equipment/means of functioning are sufficient
		Services not well rendered	Disgruntled population	
	Activities of Police /	-Arbitrary arrests and	Misunderstandings	Need to wear identification name

Gendarmerie officers sometimes conflict with the rights of citizens	detention -Harassment of population Extortion of population/bribery and corruption -Overbearing nature of some officers of law and order -Ignorance about rights and duties -Ignorance of the provisions of the law on certain issues	-Prevalence of injustice	tags by forces of law and order -Educate the population on their rights and duties -Educate the population on the role of the forces of law and order
Bribery and corruption in Gendarmerie and Police offices / road check point	-Poor conscientisation/poor citizenship/decline in morals levels -Perpetrators are not tracked and punished -Some criminals use bribery to cover up for their crimes -Low incomes that are not commensurate to expenditure	-Dissatisfaction in service delivery -Lowers the image of the municipality and state -Criminals go unpunished -Discourages tourists from visiting	-General sensitisation that takes the form of conscientisation and building of citizenship -Identify perpetrators of corruption and punish them accordingly. This will serve as a deterrent to others
Communication barriers between forces of law and order and the people	-Some of the officers speak only French and some of the people understand only English and or Pidgin and the local dialects	-Wrongful arrests -Frustrations	The government should endeavour to post forces that are bilingual to the Municipality
Divisional Office			
Old and dilapidating Sub Divisional Office building	-Lack of regular maintenance	-	-Construct a new office building
Persistence of farmer/grazer conflicts	Perpetual headiness from both farmers and grazers in the respect of orders from the D.O.	-Crops destroyed -Cattle attacked -Mistrust between communities -Violence between farmers and grazers -Insufficient land for farming	-Demarcate farming land from grazing land and ensure respect of demarcation -Train on how to confine/feed cattle to avoid straying -Follow-up punishment of defaulters

	Persistence disrespect for administrative decisions	The belief that some of the administrative decisions are biased and thus unfair	-Violence/ hatred/suspicion -Persistence challenges for the -Sub-Divisional Office	
	Boundary conflicts at individual and village levels	Undefined boundaries	-Fighting/ violence/hatred	-Forward such matters to land consultative board for solutions -Demarcate all (individual and village) boundaries officially
	Disrespect for administrative authorities	-Inadequate understanding of the set up of the state -Unpopular decisions taken by administrative authorities -The fear that administrative authorities are biased	-Continuation in the perpetration of acts that have been denounced by administrative authorities	-

Scientific Research and Innovations

PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	POSSIBLE SOLUTION
Impact of results of research and innovations is hardly felt by the community	Research results and innovations are transferred to users through other services	Complete ignorance about scientific research and its importance	Many virgin areas in the domain of scientific research and innovations	-Create an institution of scientific research with demonstration centres -Extend sector services to the subdivision -Council should recruit agents for extension of research results and innovations

Small and Medium Size Enterprises, Social Economy and Handicraft

CORE PROBLEM	PROBLEM	CAUSES	EFFECTS	POTENTIALS IN SOLVING THE PROBLEM	PROPOSED SOLUTIONS
Existence of few SMEs, social economy and handicraft structures in the municipality	Start up is very difficult	<ul style="list-style-type: none"> -Poor access to capital and credit. -Difficulties in coming up with a good business idea -Heavy taxes -Long duration of enterprise creation -Lack of incubators 	<ul style="list-style-type: none"> -Few business ventures available -Tendency to buy and sell -Few jobs created 	<ul style="list-style-type: none"> -Many people have interest in small and medium sized enterprises -Some people have capital to invest in SME but lack the know-how to start up 	<ul style="list-style-type: none"> -Improve access to start up capital by creating specialised bank financing SME activities -Encourage business ventures -Creation of incubation centre -Creation of one stop shop
	Scale of business is limited	<ul style="list-style-type: none"> -High cost of equipment -Scarcity of specialised personnel High cost of materials -No mastery of new technology -Lack of project idea for processing and transformation of agricultural products -Low value of products -Low diversification of products -Low infrastructure of communication, telecommunication and transport 	<ul style="list-style-type: none"> -Only small business available while medium -sizes are absent. 		<ul style="list-style-type: none"> -Encourage medium sized business -Elaborate financeable projects and submit to SME ministry -Creation of technical and research centre
	Business uncertainties	<ul style="list-style-type: none"> -Natural disasters -Change in taste -Poor market access -Lack of institution to overcome risk 	<ul style="list-style-type: none"> -Reluctance to invest -Reluctance of credit institutions to grant loan. 		<ul style="list-style-type: none"> -Create appropriate business atmosphere -Wait the SME law and application text
	Low value of craft product by craftsmen	Lack of the stimulation or creativity/local support	Poor quality of products exhibited during craft exhibition		Availability of human resources

5.3. Needs identified per sector

4.3.1. Consolidated summary of existing situation and needs per sector

Table 14: consolidated summary of existing situation and needs in all sectors

Basic Education

Description	Present situation	Needs
Constructed classrooms	144	36
Incomplete Classrooms	19	19
Administrative Block	0	13
Benches	2,866	1,116
Tables	18	63
Cupboards	4	27
Toilets	3	28
Dust bins	10	36
Teachers	179	30
Pedagogic seminars	1	1
Water points/Taps	0	31
Re-afforestation	Limited	Lump

Secondary Education

Description	Present situation	Needs
Classrooms	63	60
Workshops	3	15
Laboratories	1	6
Administrative Block	3	8
Benches	1,657	1,180
Tables	10	34
Toilets	7	11
Dust bins	3	14
Teachers	71	91
Pedagogic seminars	0	2
Water points/Taps	8	17
Re-afforestation	Limited	Lump

Water and Energy

Description	Present situation	Needs
Water sources	6	33
Water tanks	8	3
Public Taps	26	105
Water points	7	28
Wells	1	0
Boreholes/Manual	6	0
Transformers		
Extension of electricity to villages/communities	12	5
Train water management committee	0	46
Electrical boreholes	0	4

Public Health

Description	Present situation	Needs
Constructed Buildings	21	10
Rehabilitated buildings	0	20
Laboratory	7	2
Vehicle	0	1
Maternity	5	4
Pharmacy	8	1
Beds	166	221
Fence	2	15
Refrigerators	16	3
Doctor's Lodging	0	3
Water point	5	4
Toilets	8	12
Waste treatment device	0	9
Personnel	74	29
Re-afforestation	Limited	Lump

Public Works

Description	Present situation	Needs
Rehabilitated roads	5	55
Constructed roads	56	23
Rehabilitated Bridges	0	13
Constructed bridges	13	
Rehabilitated culverts	19	18
Constructed culverts	37	39
Training and equipment of road Management committees	0	18 committees

Urban Development and Housing

Description	Present situation	Needs
Develop a master plan for the town	0	1
Front head loader	0	1
Pave streets	9	20
Create parks	0	3
Construct VIP latrines in public places	0	10
Construct incinerator	0	2
Dust bins	0	40
Building permit fines	Limited	According to need

Agriculture

Description	Present situation	Needs
Construct and equip CEAC	0	1
Create functional agric posts	6	3
Train farmers to multiply improved seeds	0	135
Organised markets for farm produce	07	10
Provide farm inputs	Limited	Lump
Create farmers' service	0	1
Construct farm to market road	100 km	200 km

Forestry and Wild life

Description	Present situation	Needs
Forestry posts	1	2
Community forests	07	05
Vigilantic group	0	15

Environment and Nature's Protection

Description	Present situation	Needs
Incinerators	0	2
Garbage cans	06	112
Dump site	0	1
Environmental Sensitisation and education	Limited	Lump

Transport

Description	Present situation	Needs
Construct and ultra modern park	0	1
Construct sheds	0	50
Fuel stations	02	02
Facilitate the formation of a union for bike riders	0	1
Introduce identification jackets for riders	0	According to need
Strengthening of Drivers' Union to avoid disorder in the sector	0	According to need
Sub-divisional Delegation of Transport	0	1

Arts and Culture

Description	Present situation	Needs
Rehabilitation of community Halls	0	6
Construction of community halls	6	11
Rehabilitation of museum	0	1
Construction of museum	0	2
Document all aspects of culture	0	17 cultures

Commerce

Description	Present situation	Needs
Fence in main market	0	1
Construct markets	1	11
Construct a ware house and cold store	0	3

Tourism

Description	Present situation	Needs
Identify touristic sites	18	8
Develop touristic sites	0	26
Construct lodging establishments	3	3
Form tourism clubs in colleges	1	9
Train tourist guides	0	5
Open classified restaurants	0	5
Create an amusement park	0	1

Employment and Vocational Training

Description	Present situation	Needs
Sub divisional Delegation of Employment and Vocational Training	0	1
Vocational Training Centers	5	5
Reinforce vocational training programmes in technical schools	1	3
Workshops for PVTC	0	2
Trainers	0	According to need

Labour and Social Security

Description	Present situation	Needs
Sensitisation and education	0	Lump
Labour office	0	1
Syndicate office	0	1

Social Affairs

Description	Present situation	Needs
Stationery	0	Lump
Personnel	2	5
Advocacy for vulnerable populations	0	5
Sensitisations	0	17
Sheltered workshop	0	1
Permanent office building	0	1

Youth Affairs

Description	Present situation	Needs
Instructors	0	17
Rehabilitation centre	0	1
Staff	1	9
CNYC office	0	1

Sports and Physical Education

Description	Present situation	Needs
Modern sports infrastructures	0	1
Personnel	0	5
Muliti-purpose play grounds	0	17

Small and Medium Sized Enterprises

Description	Present situation	Needs
Capacity building	Lump	Lump
Provision of loans	Lump	Lump
Handicraft exhibition	0	1 every 2 years

State Property and Land tenure

Description	Present situation	Needs
Demarcation of boundaries of villages in conflict	0	2
Demarcate farmland from grazing land	0	1
Sensitisations	Lump	Lump
Town planning agent	0	02

Territorial Administration

Description	Present situation	Needs
Personnel	45	5
Capacity building	Lump	Lump
Sensitisations	Lump	Lump
Draw up personnel policies	0	1

Scientific Research

Description	Present situation	Needs
Sector service in council area	0	1
Agents for extension of research results and innovation	0	30
Research institution/Demonstration centre	0	2 (Land and Housing accommodation)
Research on constraints specific for Bali council area	Limited (1 on native language)	Liaison with research institutions and local council staff
Adapt research results and make them directly available for exploitation by the communities of Bali council area	Research results and innovations are exploited through other services	Appropriate structures and staff

Women's Empowerment and the Family

Description	Present situation	Needs
Sensitisations	Lump	Lump
Provision of micro credits	Lump	Lump
Women's centre	0	1
Sub-divisional Delegation	0	1

Mines and Industrial Development

Description	Present situation	Needs
Install toll gate at stone quarries	0	7
Encourage declaration of existing quarries	0	7
Maintain roads to existing quarries	Poor maintenance	7
Processing plant for maize	0	1

Post and Telecommunication

Description	Present situation	Needs
Tele centre	01	01

Communication

Description	Present situation	Needs
Community radio	0	1
Private radio	1	10
CRTV radio	0	1
TV centres	0	17 (1 per village)
Cable distributors	0	At least 1

Livestock, Fisheries and Animal Industries

Description	Present situation	Needs
Training on livestock rearing	Limited	Lump
Follow up of trainings	Limited	Lump
Training on the domestication of non-conventional livestock	0	4
Veterinary post	3	1
Sub delegation building	0	1
Fisheries Post	0	1
Veterinary control post	0	1

5.4. Priority projects per village in the 8 key social sectors

In all the villages, needs were identified in all the concerned sectors. Table 18 below presents the projects in the 8 key social sectors of PNDP.

Table 15: Projects in the priority sectors of PNDP

Table of priority projects for Jingong 1 in the 8 key social sectors

Village/ Sector	Micro-project	Costs Estimates (FCFA)
Water	Rehabilitation of public stand taps in Kufat, Tikali and Kundem	200,000
	Construction of 11 public stand taps (1 in Ngiam, 2 in Ghalang, 2 in Mutcha, 2 in Mbuwon, 2 in Tikali and 2 in Buti)	1,000,000
Electricity	Installation of street lights on the street linking Ntafoang, Presscraft and main market	400,000
	Installation of street lights on the street linking Ntanfoang-Buti-Mbuwon	400,000
	Installation of street lights on the street linking Mbuwon, Ghalang and main market	400,000
Health	Construction of 2 VIP latrines at the Health Centre	1,500,000
	Construction of additional ward at the Health Centre	1,500,000
	Construction of a laboratory at the Health centre	15,000,000
	Supply of 40 beds and mattresses to the Health Centre	2000,000
	Fencing of the lone Health Centre	8,000,000
	Carry out a general sensitisation on participatory Hygiene and sanitation transformation	500,000
Basic Education	Provision of 100 benches to the government Nursery School	3,000,000
	Construction of VIP latrine at the Government Nursery School	750,000
	Rehabilitation of playground and provision of swing at the Government Nursery School	1,000,000
Public works	Tarring of Ntafoang-Presscraft –main market road and Ntafoang-Buti-Mbuwon road	500,000,000
	Construct 2 culverts on Buti-Tikali-Titam road	1,000,000
	Construction of 2 culverts on the Tikali-Buti Ghalang road	1,000,000
	Construction of 4 culverts on the Kufast-savannah junction-D.O's office	2,000,000
	Construction of 3 culverts on the Ghalang-main market road	1,500,000
	Opening of Ghalang-Manyuka road	4,000,000
	Opening of Tikali-Munyanka road	4,000,000
Transport	Construction of an ultra modern park near the market	10,000,000
Commerce	Construction of a fence around the main market	15,000,000
	Construction of 100 more sheds in the main market	3,000,000
Culture	Construction and equipment of a community hall in Jingong 1	40,000,000
	Documentation of the history and culture of Jingong 1	1,000,000
Environment	Provision of trash cans in strategic places in the community, Schools and Schools	500,000
	Planting of trees around the Government Nursery School	300,000
	Planting of trees around the market	300,000
	Planting of trees around the health centre	300,000

Table of priority projects for Bossa in the 8 key social sectors

Sector	Micro-project	Costs Estimates (FCFA)
Electricity	Installation of electricity and extension to all quarters	10,000,000
Water	Completion of the construction of the community water supply scheme	15,000,000
Public works	Grading of Bali-Bossa road	8,000,000
	Grading of Bossa-Tim road	8,000,000
	Grading of Bossa-Bomi road	5,000,000
	Opening of Bakwe-Kenyang-Tenam road	10,000,000
	Opening of Kwesi Tuonimi road	8,000,000
	Opening of Njinengenyam-Fun road	9,000,000
	Opening of Njenengeyam-Tenam road	10,000,000
	Opening Wumtebit-Bakwe road	5,000,000
	Opening of Wumkoh-Fun	5,000,000
	Opening of Nung-Kwedi	6,000,000
	Opening of Njinengenyam-Fun road	7,000,000
	Opening of Tenam-Wumnjoh	4,000,000
	Opening of Bawum-Guzang road	6,000,000
	Opening of Tenam-Wumnjoh road	8,000,000
Opening of Kwen-Banja road	10,000,000	
Basic Education	Construction of 1 block of 2 classrooms in GS Banja	16,000,000
	Supply of didactic material to the 2 Government schools	3,000,000
	Creation and construction of a Government Nursery School	20,000,000
Commerce	Construction of sheds in the Bossa market	100,000,000
	Capacity buildings on small-scale business management	2,000,000
	Provision of low interest loans for people in business	10,000,000
Culture	Completion and equipment of a multi-purpose hall	10,000,000
	Document the culture of Bossa for posterity	3000,000
Environment and protection of Nature	Construction of VIP latrine in GS Bossa	1,500,000
	Construction of VIP latrine in GS Banja	1,500,000
	Provision of 2 trash cans to GS Bossa	50,000
	Provision of 2 trash can to GS Banja	50,000
	Provision of 10 trash cans to the Bossa community	250,000
	Creation of community forest	4,000,000
	Protection of all water sources	10,000,000
General sensitisation on the need to improve attitudes on agro forestry and the protection of the environment	500,000	

Table of priority projects for Gungong village in the 8 key social sectors

Sector	Micro projects	Cost Estimates (FCFA)
Water and Energy	-Extension of water connection to all quarters in the village -Development of existing springs -Installation of more public taps	350 million
Public Works	-Maintenance of roads within the village -Construction of bridges and culverts	450 million
Electricity	-Extension of electricity connection to other parts of the village	250 million
Secondary Education	-Creation and construction of a Government secondary school - Creation and construction of a Government technical school	300 million

Commerce	Construction of a village market	50 million
Culture	Completion of a village community hall -Documentation of Gungong culture	50 million
Basic Education	-Creation and construction of a government Nursery school -Creation and construction of a government primary school	250 million
Public Health	-Sufficient staffing and equipment of the health centre -Construction of a pharmacy -General sensitization on HIV/AIDS	850 million
Environment and Nature Protection	-Sensitize and train people on the importance of Environmental protection and Natural Resource Management	50 million

Table of priority projects for Mudum village in the 8 key social sectors

Sector	Micro-project	Costs Estimates (FCFA)
Public Works	Grading and widening of the Jingong II-Kombela road	15,000,000
	Grading and widening of Bawock-Mudum-Kombela road	10,000,000
	Opening of Mudum-Tukop road including construction of bridges and culverts	20,000,000
	Opening of the Nted-Tikwi road, including construction of bridges and culverts	20,000,000
Water and Energy -Electricity	Extension of electricity to Mudum village and all its quarters	5,000,000
-Water	Development of 6 springs to water points	3,000,000
	Construction of a potable water supply scheme	80,000,000
Public Health	Creation and construction of an Integrated health centre	25,000,000
Basic education	Creation and construction of a Nursery/ Primary school	30,000,000
Secondary Education	Creation and construction of a secondary school	30,000,000
Commerce	Capacity building on management of small scale businesses	2,000,000
	Provision of loans for the improvement of businesses	10,000,000
Culture	Construction and equipment of a community hall	20,000,000
	Documentation of the Mudum culture	3,000,000
Environment and Nature protection	Protection of spring sources	4,000,000
	Sensitisation against bush fires	1,500,000
	Sensitisation on participatory hygiene and sanitation transformation	1,500,000

Table of priority projects for Boh Etoma in the 8 key social sectors

Sector	Micro-project	Costs Estimates (FCFA)
Public works	Construction of road from 3-corners-Nakonta Junction (3 km)	10,000,000
	Construction of road from Tih Nep I-GBSS Etoma (4 km)	3,000,000
Water	Construction of bigger tank in Etoma III	15,000,000
	Extension of the Etoma III water scheme to the rest of the village (Etoma I, Tih Nep I, Tih Nep II and Toniku)	8,000,000
Electricity	Installation of a transformer in Boh Etoma to step up electricity voltage	2,000,000
	Extension of electricity to Toniku, Etoma III and Tih Nep II	1,000,000
	Extension of electricity to the GBSS and GBS	1,000,000
Public Health	Creation, construction and equipment of a Health Centre	30,000,000
	Sensitisation on participatory hygiene and sanitation transformation	1,000,000
	General sensitisation on HIV/AIDS	1,000,000
Secondary Education (Government Bilingual Secondary School)	Construction of 3 blocks of 6 classrooms	32,000,000
	Construction of administrative block	8,000,000
	Provision of 240 benches	2,400,000
	Provision of 20 computers to the school	2,500,000
	Construction and equipment of a science laboratory	30,000,000
	Construction and equipment of a library	15,000,000
	Construction of a fence around the school	10,000,000
Construction of a school hall	18,000,000	
Basic Education (Government Bilingual School)	Construction of 3 blocks of 6 classrooms	32,000,000
	Provision of 240 benches	2,400,000
	Construction of administrative block	8,000,000
	Creation and Construction of a Primary school in Etoma III	40,000,000
	Creation and construction of a Government Nursery School	10,000,000
Commerce	Capacity buildings on small-scale business management	3,000,000
	Provision of low interest loans for people in business	10,000,000
Culture	Construction and equipment of a multi-purpose hall	25,000,000
	Document the culture of Boh Etoma for posterity	3,000,000
Environment and protection of Nature	Construction of VIP latrine in GBSS	1,500,000
	Construction of VIP latrine in GBS	1,500,000
	Provision of 2 trash cans to GBS	50,000
	Provision of 2 trash can to GBSS	50,000
	Provision of 10 trash cans to the Boh Etoma community	250,000
	General sensitisation on the need to improve attitudes on agro-forestry	2,000,000

Table of priority projects in Jingong 2 in the 8 key social sectors

Sector	Micro-project	Costs Estimates (FCFA)
Water	Extension of water to Nchusam	10,000,000
	Rehabilitate public taps at Munung, Baku, Paila, Nted 1, Nted 2, Nkundu, Nchinjoh	1,500,000
Electricity	Extension of electricity to Nchusam and Baku	4,000,000
	Install more transformers	6,000,000
	Install street lights on D.O Office-Catholic mission street	3,000,000
	Install street lights on Street: Nted 1-Nted 2-Baku-Nchusam-Kubunsang-Kundu-Nchinjo-Paila-Lifen	3,000,000
Public works	Grading of roads:	8,000,000
	Grading and widening of road: Tih-Paila-Jam Jam (3 km)	7,000,000
	Grading and widening of road: Paila-Ntaiton (3 km)	7,000,000
	Grading and widening of Paila-Nted (3 km)	6,000,000
	Grading of Nchinjoh-Njenka-Kundu	6,000,000
	Grading and widening of road: Nted-Baku-Nchusam	8,000,000
	Grading and widening of road: Jam Jam-Tita Mufut	8,000,000
	Grading and widening of road: Titam-Catholic mission-Tih-Nchinjoh-Ntaiton	9,000,000
	Grading and widening of road: Paila-Ntadfoang	1,000,000
	Grading and widening of road: Baku-Kubunsang	2,000,000
	Grading and widening of road: Ba Fogham-Tita Fongwa-Chowu	2,000,000
	Grading and widening of road: Munung-Njamsi	4,000,000
	Grading and widening of road: Gagni-Nted 1-Nted 2-Jam Jam	5,000,000
	Grading and widening of road: Paila-Nted 1	2,000,000
	Opening of existing foot path: Lifen-Paila	10,000,000
Health	Creation, construction and equipment of Health Centre	30,000,000
	Reinforce sensitisation measures with respect to HIV/AIDS	1,000,000
Basic Education	Creation, construction and equipment of a Government Nursery and Primary school	30,000,000
	Follow up to ensure that the teachers of the private sector are well treated by their employers	-
Commerce	Approve and construct the market at Nchusam as a food market	100,000,000
	Capacity building in business management	3,000,000
	Provision of loans for business initiatives, especially for the youths	10,000,000
Culture	Construction and equipment of palace museum	40,000,000
	Documentation of the people's culture	3,000,000
Environment	Provision of 20 trash cans to the community	500,000
	Carry out sensitisation on the need for reforestation	1,000,000
	Sensitisation on general participatory hygiene and sanitation transformation	3,000,000
	Provision of trash cans to schools	250,000

Table of priority project for Jingong 3 village in the 8 key social sectors

Sector	Micro-project	Costs Estimates (FCFA)
Water	Extension of pipe borne water to needy quarters	5,000,000
	Rehabilitation of public stand taps	3,000,000
	Creation of new public taps	4,000,000
	Dialogue between BANDECA Water Board and the Population	1,000,000
Electricity	Extension of electricity to needy quarters and schools	3,000,000
	Install street lights	5,000,000
	Install more transformers	3,000,000
Public works	Opening of foot path: Sang-Muyanka-Kwankwande	6,000,000
	Grading and opening of roads:	
	D.O.- Won-Ntan	3,000,000
	Tih-Won	3,000,000
	Munung-Won	4,000,000
	Muyanka-Boh Jangman	4,000,000
	Lamsi-D.O. Street	2,000,000
	Nandeng-Munyanka	3,000,000
	Nandeng-Sang	3,000,000
Health	Creation, construction and equipment of Health Centre at Nandeng	30,000,000
	Reinforce sensitisation measures with respect to HIV/AIDS	1,000,000
Basic Education	Creation, construction and equipment of a Government Nursery School	20,000,000
	Follow up to ensure that the teachers of the private sector are well treated by their employers	-
Secondary Education	Creation, construction and equipment of Government Secondary School	30,000,000
Commerce	Creation and promotion of CIGs	-
	Capacity building in business management	3,000,000
	Provision of loans for business initiatives, especially for the youths	10,000,000
Culture	Construction and equipment of a community hall	25,000,000
	Documentation of the people's culture	3,000,000
	Recognition of sub chiefs	-
	Create a public library	20,000,000
Environment	Provision of dust bins to the community to be placed at strategic places	500,000
	Carry out sensitisation on the need for reforestation	1,000,000
	Sensitisation on general participatory hygiene and sanitation transformation	3,000,000
	Provision of trash cans to schools	200,000

Table of priority projects for Jingong 4 village in the 8 key social sectors

Sector	Micro-project	Estimated Cost
Water	Development of springs at Mom, Mbatmatua and Njenka 2	6,000,000
	Extension of the Bali community water supply scheme to Mom quarter, GTC Njenka, G.S. Njenka	4,000,000
	Extension of water pipeline along Mbatmatua-CPC road	3, 000,000
	Extension of water pipeline to Beisen quarter and Bamumbuh community	5,000,000
Electricity	Extension of electricity to needy quarters: Njenka 1, Njenka “ Njenka 3, Mom, Mbatmatua, Beisen and Bamumbuh	4,000,000
Public works	Grading and widening of roads:	
	Gwan-Airport	3,000,000
	T-junction-Aiport	4,000,000
	Travellers-CPC	3,000,000
	Hausa-CPC	2,000,000
	Mbatmatua-CPC	3,000,000
	Police – Poultry	4,000,000
	T-Junction to GBHS	1,000,000
	Tita Gep-Fotungoh-Brigade Ter	3,000,000
	Fotungoh-G.S Mum	3,000,000
	Fotungoh-Algo Petrol station	3,000,000
	Hausa-Cemetery - Mum	4,000,000
	Poultry-Bilicha	3,000,000
	G.S Mum-Foyaboh-Bilicha	4,000,000
	P.C Njenka-Tita Fomabang-Mbatmatua	5,000,000
	Tita Sikod-Won	3,000,000
	Ba Gwanfobe-Trukan-Koblap	3,000,000
	CPC-Ngwadikang	2,500,000
	CPC-Beisen	2,000,000
	Gabana-Fontoh-Bawock	3,000,000
GBHS Bali-Njenform-Wosing	3,000,000	
Safari Hotel-Bamumbuh-Wosing	4,000,000	
Health	Create, construct and equip a Health Centre	30,000,000
Basic Education	Construct the 1 block of 2 classrooms	16,000,000
	Construction of a dining shed	3,000,000
Secondary Education	Construction of 4 classrooms in GTC	32,000,000
	Construction of 4 workshops in GTC	30,000,000
	Construction of an administrative block in GTC	10,000,000
	Construction of 6 classrooms in GBHS	48,000,000
	Construction of a science laboratory in GBHS	30,000,000
Commerce	Create and construct a daily market	100,000,000
Transport	Promote the circulation of township taxis	-
	Organise the sector for motorcycle riders	-
Culture	Construction and equipment of a multi-purpose community Hall	25,000,000
	Documentation of the people’s culture	3,000,000
Environment	Provision of dust bins to the community to be placed at strategic places	500,000
	Construction of VIP toilet in the Government Primary Schools (GS Mom and GS Beisen)	1,500,000
	Carry out sensitisation on the need for reforestation	1,000,000
	Sensitisation on general participatory hygiene and sanitation transformation	3,000,000
	Provision of trash cans to schools	2,000,000

Priority projects for Bawock village in the 8 key social sectors

Sector	Micro-project	Costs Estimates (FCFA)
Water and Energy <ul style="list-style-type: none"> • Water • Electricity 	Construction of water tank in Netap	6,000,000
	Installation of 8 Public taps in Bawock	5,000,000
	Construction of a water supply scheme	100,000,000
	Extension of electricity to Douala and Netap Quarters	1,000,000
	Installation of more transformers	5,000,000
Public works	Extension of electricity to the GBSS Bawock	1,000,000
	Completion of Douala-Famunjuh bridge	800,000
	Grading and widening of Douala-Netap road (1.5 km)	2,000,000
	Grading and widening of Baform-Famnjuh road (4 km)	2,000,000
	Grading and widening of Doaula-Baform road (6 km)	2,000,000
	Construction of Douala-Chaibo road (2 km)	4,000,000
	Construction of road:Cooperative-Pa Nubed-Pa Jacob Nkwat to link the Bawock-Pinyin road (3km)	5,000,000
	Construction of Njamchep-Chaibo road (3.5)	3,000,000
	Construction of Netab-Njengai Bridge	20,000,000
	Grading of road from GBSS junction to GBSS (0.5 km)	800,000
Public Health	Opening of road: GBSS-Pa Chuli to link Bawock-Mbu road (2 km)	3,000,000
	Completion of existing structures	10,000,000
	Construction of a pharmacy	5,000,000
	Equipment of Health centre	10,000,000
	Sensitisation on participatory hygiene and sanitation transformation	1,000,000
Commerce	General sensitisation on HIV/AIDS	1,000,000
	Construction of 100 sheds in the market	50,000,000
	Capacity building on business management	100,000
Culture	Provision of low interest/interest free loans to promote business initiatives	25,000,000
	Construction and equipment of a museum	30,000,000
	Construction and equipment of a community hall	15,000,000
Secondary Education (Government Bilingual Secondary School)	Documentation of the Bawock culture	5,000,000
	Completion of existing buildings	3,000,000
	Construction of 2 blocks of 4 classrooms	32,000,000
	Construction of science laboratory	15,000,000
	Provision of 240 benches	2,400,000
Basic Education (Government Bilingual School)	Provision of 20 computers	2,000,000
	Completion of the 7 existing classrooms	3,000,000
	Creation of Government Nursery School	-
Environment and protection of Nature	Provision of didactic material to all Primary Schools	2,000,000
	Rehabilitation of Council forest at Mbunshua	3,000,000
	Construction of VIP latrine in GBSS, GS and CS	1,500,000
	Provision of 2 trash cans to GS and CS	50,000
	Provision of 2 trash can to GBSS	50,000

	Protection of water catchment at Netap, all other spring sources and water resources	1,000,000
	Provision of 10 trash cans to the Bawock community	500,000
	General sensitisation on Participatory Hygiene and Sanitation Transformation	1,000,000
	General sensitisation on the need to improve attitudes on agro forestry	1,000,000

Table of priority projects for Mantum village in the 8 key social sectors

Sector	Micro projects	Cost Estimates (FCFA)
Water and Energy -Water	-Improve on the catchment and filtration centre and extend water connection to other quarters	75 million
Electricity	-Extension of electricity connection to cover the unelectrified parts of the village -Installation of enough Transformers	90 million
Secondary education	-Construction and equipment of the newly created government technical and commercial college -Creation, construction and equipment of a government secondary school in the village	150 million
Public Works	-Construction and maintenance of roads within the community	80 million
Basic Education	-Creation and construction of a government Nursery school -Improve on the staffing situation of the government primary school -Equipment of the government primary school	100 million
Culture	Construction and equipment of a multipurpose community hall -Documentation of Mantum culture	10 million
Public Health	Creation, construction and equipment of a health center -Construction of a pharmacy -Sensitization on participatory hygiene and sanitation -General sensitization on HIV and AIDS	850 million
Commerce	-Construction and development of the existing village market -Provision of a low interest/interest free loans to promote business initiatives	80 million
Environment and Nature Protection	-Sensitize and train people on the importance of Environmental protection and Natural Resource Management -Develop and protect all springs and water sources -Rehabilitation of village forest	4 million
Forestry and Wild Life	Creation of a forestry post	2 million

Table of priority projects for Mbatmandet village in the 8 key social sectors

Sector	Micro projects	Cost Estimates (FCFA)
Water and Energy	-Reduction of electricity cost -Extension of private water connection from Mantum (neighbouring village) to Mbatmandet Construction of a bore hole -Development of existing springs-Rehabilitation of public taps	400 million
Public Health	-Creation ,construction and equipment of a health centre- Construction of a pharmacy-General sensitization on HIV/AIDS	900 million
Basic education	-Creation and construction of a government Nursery school -Creation and construction of a government primary school	60 million
Public Works	-Maintenance of roads within the village -Construction of bridges and culverts	60 million
Electricity	-Extension of electricity to other parts of the village -Installation of more transformers	50 million
Secondary Education	-Creation and construction of a Government secondary school -Creation and construction of a Government technical school	100 million
Transport	Improve on poor transport infrastructure facilities and services	40 million
Commerce	Creation and construction of a village market	100 million
Culture	Completion of a village community hall	10 million

Table of priority projects for Nakah village in the 8 key social sectors

Sector	Micro projects	Cost Estimates (FCFA)
Water and Energy • Electricity	Extension of electricity to the entire Nakah village	500 million
	• Water	
	Extension of water to all of Nakah village	50 million
	Construction of a bore hole	10 million
	Develop water catchment at Sang Quarter	10 million
Public Works	Grading and widening of the Nakah-Chomba road	500 million
	Grading and widening of the Ngwatkan –Mali road	
	Opening of the Ngwatkan –Fulani road	
	Grading and widening of the Nakah-Mankon road	
	Grading and widening of the Mali-Wosing road	
	Grading and widening of the Ngwatkan –Mankon road	
	Opening of the Titam-Chomba road	
	Construction of the Sang-Titam Bridge	
	Construction of the Sang-Mali bridge	
	Construction of the Mali-Ngwatkan bridge	
Construction of the Ngwatkan –Ganau bridge		
Secondary Education	Construction and equipping of a technical college	100 million
Public Health	Construction of a pharmacy	500 million
	Equipment of a health centre	
	Construction of VIP toilets	
	Provision of electricity	
	Provision of staffs at the health centre.	
Commerce	Construction of 100 sheds at the Titam market	500 million
	Provision of low interest loans to promote business initiatives	
Environment and Protection of Nature	Planting of trees	3 million
	Construction of a VIP latrine at the Integrated Health Centre	
	Provisions of 3 trash cans at the Government Primary School	

Table of priority projects for Wosing village in the 8 key social sectors

Sector	Micro projects	Cost Estimates
Water and Energy	-Construction of a Water supply scheme for the village -Development of water Catchment at Ngengap	80 million
Electricity	-Extension of electricity connection to cover the unelectrified parts of the village -Installation of enough Transformers	80 million
Public Health	-Construction and equipment of the health centre -Provision of more staff for health -General sensitization on HIV/AIDS	850 million
Public Works	-Grading and widening of the Wosing-Baba 2 Road - Grading and widening of the Wosing-Chamba road - Grading and widening of the Wosing-Mantum road - Grading and widening of the Wosing-Ngwatkan -Grading and widening of the Wosing-Ngyenbuh -Maintenance of the Wosing-Nakah road -Maintenance of the Wosing-Jingong 4 road -Construction of bridges and culverts	800 million
Commerce	Re-opening and Construction of a village market -Capacity building in business management	100 million
Culture	Construction and equipment of a village community hall -Documentation of Wosing culture	10 million
Basic Education	-Creation and construction of a government Nursery school	50 million
Secondary Education	-Creation, Construction and equipment of a government technical college and a government Secondary School	150 million
Environment and Nature Protection	-Sensitize and train people on the importance of Environmental protection and Natural Resource Management -Develop and protect all springs and water sources	15 million
Forestry and Wild Life	Creation of a forestry post	5 million

Table of priority projects for Koppin Fulani in the 8 key social sectors

Sector	Micro-project	Costs Estimates
Water and Energy • Electricity • Water	Extend electricity network to Koppin Fulani	20,000,000
	Provision of potable water to the whole Koppin Fulani community	50,000,000
Public works	Construct and maintain main road Boh Etoma -Koppin Native-Koppin Fulani	40,000,000
	Open up foot paths	20,000,000
	Construct bridge at linking the two Koppin communities	20,000,000
Secondary education	Create, open and construct a Secondary School	80,000,000
Public Health	Create, construct and equip an integrated health centre at Koppin Fulani	55,000,000
	Train population on hygiene and sanitation	1,000,000
Commerce	Construct village and cattle market	10,000,000
Culture	Construct and equip a modern community hall	30,000,000
Basic Education	Rehabilitate classrooms at GS Koppin Fulani	10,000,000
	Construct 1 administrative block	25,000,000
	Create Government Nursery School	10,000,000
	Provision of didactic material	1,000,000
Environment and protection of Nature	Creation of grazing paddocks between Pinyin and Koppin boundary	3,000,000
	Construction of VIP latrine in GS	3,500,000
	Provision of 2 trash cans to GS	100,000
	Protection of water catchment at Koppin Fulani	3,000,000
	General sensitisation on the need to improve attitudes on agro forestry	500,000
Transport	Create village motor park	2,000,000

Table of priority projects for Koppin Native in the 8 key social sectors

Sector	Micro-project	Costs Estimates (FCFA)
Water and Energy • Electricity • Water	Provide electricity to the village	120,000000
	-Develop water points	50,000000
Public works	Construct and maintain main road Boh Etoma –Koppin	60,000,000
	Open up foot paths	20,000,000
	Construct bridge linking the two communities of Koppin	20,000,000
Secondary education	Create, open and construct a Secondary School	40,0000000
Public Health	Create, construct and equip an integrated health centre at Koppin	55000000
	Train population on hygiene and sanitation	1,000,000
Commerce	Construct village market	2,000,000
Culture	Construct and equip a modern community hall	25,000,000
Basic Education	Rehabilitate classrooms at GS Koppin Native	10,000,000
	Construct 1 administrative block	25,000,000

	Provision of didactic material	1,000,000
Environment and protection of Nature	Rehabilitation of the forest in Koppin	2,000,000
	Construction of VIP latrine in GS Koppin Native	1,000,000
	Provision of 2 trash cans to GS	100,000
	Protection of water catchment	3,000,000
Transport	Create village motor park	2,000,000

Table of priority projects for Mbeluh village in the 8 key social sectors

Sector	Micro-project	Costs Estimates
Water and Energy • Electricity	Provide electricity to Mbeluh village	50,000,000
	• Water	
	Provide potable water to Mbeluh community	50,000,000
	Develop water points	5,000,000
Public works	Construct and maintain main road Boh Etoma- Mudum – Mbeluh	50,000,000
	Opening of foot paths within the village	50,000,000
Secondary education	Create, open and construct a GSS at Mbeluh	
Public Health	Create, construct and equip health centre	50,000,000
	Train population on hygiene and sanitation	500,000
Commerce	Construct village market	2,000,000
Culture	Construction and equipment of a community hall	25,000,000
Basic Education	Construct 2 classrooms at GS Mbeluh	18,000,000
	Create Government Nursery School	-
	Provision of didactic material	1,000,000
Environment and protection of Nature	Rehabilitation of Jangman forest	30,000,000
	Construction of VIP latrine in GS	1,000,000
	Provision of 2 trash cans to GS	100,000
	General sensitisation on the need to improve attitudes on agro-forestry	1,000,000
Transport	Create village motor park	3,000,000

Table of priority projects for Mbufung village in the 8 key social sectors

Sector	Micro-project	Costs Estimates
Water and Energy • Electricity	Extend electricity to Mbufung centre, Gwenjang, Nchinibu, Kubat	20,000,000
	• Water	
	-Extension of water supply to Nchinibu Gwenjang -Develop water points at Kubat, Fontoh	50,000,000
Public works	Construct and maintain main road Boh Etoma – Mbufung- Gungong	50,000,000
	Open up foot paths	30,000,000
	Construct bridge at Nchinibu, Fontoh, Njap	30,000,000
	Back fill bridge Mbufung river	10,000,000
Secondary education	Create, open and construct a GTC at Mbufung	55,000,000
Public Health	Create, construct and equip an integrated health centre at Mbufung	50,000,000
	Train population on hygiene and sanitation	1,000,000
Commerce	Construct village market	10,000,000
Culture	Construct and equip a modern community hall	20,000,000
	Rehabilitate and maintain palace	10,000,000
Basic Education	Rehabilitate classrooms at GS Mbufung	10,000,000
	Construct 1 administrative block	10,000,000
	Create Government Nursery School	-
Environment and protection of Nature	Rehabilitation of Kubat forest	4,000,000
	Construction of VIP latrine in GS	1,000,000
	Provision of 2 trash cans to GS	100,000
	Protection of water catchment at Kubat	3,000,000
	General sensitisation on the need to improve attitudes on agro forestry	1,000,000
Transport	Create village motor park	3,000,000

Table of priority projects for Kutadnchi village in the 8 key social sectors

Sector	Micro-project	Costs Estimates (FCFA)
Water and Energy • Electricity	Extend electricity to Kutadnchi village centre and Ngiam II	20,000,000
	• Water	
	Extension of water network to Kutadnchi and Ngiam II	50,000,000
	Develop water points near Chief Formbuh;s palace	5,000,000
	Dig well at Sang	2,000,000
Public works	Construct and maintain main road Kutadnchi-Bossa	15,000,000
	Construct and maintain Jingong-Ngyembo road	6,000,000
Secondary education	Create, open and construct GSS Kutadnchi	40,000,000
	Construct new 4 classrooms at GTHS Kutadnchi	36,000,000
	Construct High School section for GTHS	40,000,000
	Construct one administrative block	30,000,000
	Recruit 6 qualified staff	9,000,000
Public Health	Create, construct and equip health centre	50,000,000
	Train population on hygiene and sanitation	2,000,000
Commerce	Construct village market	20,000,000
Culture	Construction and equipment of a museum	25,000,000
	Construction and equipment of a community hall	30,000,000
Basic Education	Construct 3 classrooms at GS Kutadnchi	24,000,000
	Construct 1 administrative block	25,000,000
	Create Government Nursery School	10,000,000
	Provision of didactic material	5,000,000
Environment and Protection of Nature	Rehabilitation of Koblap forest	10,000,000
	Construction of VIP latrine in GS	7,000,000
	Provision of 2 trash cans to GS and GTHS	200,000
	Protection of water catchment at Koblap	3,000,000
	Sensitise on the need to improve attitudes on agro forestry	1,000,000
Transport	Create village motor park	10,000,000

4.4.1. List of needs in the 8 priority sectors for the Urban Space

This tool was used to facilitate a session on identifying the most pressing needs of the Urban Space within the framework of the 8 priority sectors of PNDP. In these 8 priority sectors, community members were given the opportunity to identify their most pressing needs, expressed in the form of micro-projects in the 8 key sectors. The sectors were ranked according to order of priority and the micro-projects per sector were equally ranked according to order of priority. Wherever there were divergent views, participants were led to a voting session and the choice of the majority was considered. The table below presents a list of the 8 sectors according to priority and the micro-projects per sector according to order of priority as was ranked and adopted in the plenary session.

Table 15.1: Priority projects for the Urban Space in the 8 key sectors of PNDP

Sector	Micro-project	Costs Estimates (FCFA)
Water	Rehabilitation of public stand taps	1,000,000
	Construction of public stand taps in Bali and Bawock	5,000,000
	Construction of a larger water tank in Etoma III	6,000,000
	Construction of water tank in Bawock	6,000,000
	Construction of 15 water points in the urban space	20,000,000
	Facilitate dialogue between BANDECA water committee, the Council and the population	5,000,000
Electricity	Installation of street lights on the street linking Ntadfoang- Pres craft and main market	2,000,000
	Installation of street lights on the Njamchep Junction-Catholic mission-Chaibo street	2,000,000
	Installation of street lights on Ntadfoang-Paila Street	2,000,000
Health	Purchase of an ambulance for the District Hospital	12,000,000
	Purchase of a four-wheel drive car for the District Medical Service	8,000,000
	Purchase of equipment for the District Hospital	25,000,000
Basic Education	-	-
Public works	Construction of road and bridge (Matua stream) linking Jingong 3 and Jingong 4	40,000,000
	Construction of road and bridge linking Bawock and Njenka through CPC	35,000,000
	Grading of road linking Ntadfoang-Munung-Catholic mission-Mutcha-Tikali-Ntadfoang	4,000,000
	Grading of road Mbatmandet-Fomunyam-Ba Fielding and construction of bridge	4,000,000
Secondary Education	-	-
Transport	Construction of an ultra modern motor park near the Bali main market	150,000,000
Commerce	Fencing of the Bali main market	80,000,000
Culture	Construction and equipment of museum in the Bali Fon's palace	20,000,000
	Construction and equipment of museum in the Bawock Fon's Palace	30,000,000
	Completion and equipment of the community Hall in Jingong 2	15,000,000
Environment	Construction of 2 incinerators	8,000,000
	Construction of VIP latrines in the Bali market	5,000,000

N.B: The needs on this table represent an extract of the projects in the urban space. Details of the projects in the Urban Space communities are found in the respective villages that make up the Urban Space.

6. STRATEGIC PLANNING

5.1. Vision and objectives of CDP Bali

5.1.1. Vision

Bali municipality becomes industrialised and rich in economic and social diversity by 2035.

5.1.2. Objectives

- Reduce poverty of the population by at least 90 % in the municipality with per capita earnings ranging from 2,000 to 6,000 FCFA
- Economic and social infrastructures in the municipality are adequately developed

5.2. Logical framework by sector (including marginalized populations)

The logical frameworks for all 28 sectors are presented in table 19 below:

Table 16: Logical frameworks by sector

1) Basic Education

Strategy: Provision of basic education both for nursery and primary levels		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Improvement of Nursery, Primary and Teacher education	Realisation of basic education sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National Budget
Specific objectives	Improve access to quality basic education in Bali Council area by increasing the number of schools	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of educational policies improved	% increase in National/ council budget	Annual reports
	Provide all Basic education infrastructure by 2020	90 % of Operational plans realised by 2020	Annual reports, Audits, Monitoring reports	Implementation of educational policies improved	% increase in National/ council budget	Annual reports
	Improve quantity and quality of basic education teachers in municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of educational policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1. Number of GS and GNS increased in Bali municipality by 17	Number of schools created	School/ Inspectorate report	Adequate availability of funds	% increase in the budget of Basic Educ. / Council	National/ Council Budget

	2. Number of teachers in Bali municipality increased by 79	Number of teachers recruited	School/ Inspectorate report	Adequate availability of funds	% increase in the budget of Basic Education	National/ Council Budget
	3. The quality of teachers in the Bali municipality improved by 2020	Number of pedagogic seminars held	School/ Inspectorate report	Adequate availability of funds	% increase in the budget of Basic Education	National/ Council Budget
	4. All schools have enough basic infrastructure (classrooms, benches, toilets, HM office, water points, etc)	Number of available infrastructure	Site visit, Inspectorate report	Funds are available	% increase in the budget of Basic Education	National/ Council Budget
	5. Introduction of inclusive education in nursery and primary schools is effected	Number of schools offering Special needs education	Inspectorate report	Funds available	% increase in the budget of Basic Education	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Number of GS , GNS and Special needs schools and enrolment and scolarisation rate increased	Carry out 66 inspection and assessment tours to schools and villages	66	100,000	6,600,000
	Carry out feasibility studies	17	200,000	3,400,000
	Propose sites for creation of new schools (3 GS, 14 GNS)	17	500,000	8,500,000
	Submit proposals for creation and opening to Government	17	300,000	5,100,000
	Acquire and distribute minimum package to schools every year	21	18,000,000	210,000,000
2) Number of teachers in Bali municipality increased	2.1) Recruit more teachers	79	3,000,000	237,000,000
	2.2) Capacity building:/refresher courses for teachers on yearly basis	18	2,000,000	36,000,000
3) All schools have enough basic infrastructure (classrooms, benches, toilets, HM office)	Assess basic infrastructural needs of various schools:			
	3.1) Construction of classroom blocks (two classrooms/block)	19	16,000,000	304,000,000
	3.2) Rehabilitation of classrooms	19	5,000,000	95,000,000
	3.3) Provision of benches	1,116	28,000	31,246,000
	3.4) Provision of tables	168	50,000	8,400,000
	3.5) Provision of cupboards	27	200,000	5,400,000
	3.6) Provision of trash bins	36	50,000	1,800,000
	3.7) Construction of toilets	30	3500000	105,000,000
	3.8) Construction of administrative blocks	13	25,000,000	325,000,000
	3.9) Fencing of premises	31	10,000,000	310,000,000
4) Introduction of inclusive education in nursery and primary schools	Train teachers on inclusive education teaching methods		Lump sum	20,000,000
	Provide basic didactic material for inclusive education		Lump sum	10,000,000
Estimated total				1,815,446,000

2) Secondary Education

Strategy: Provide secondary education infrastructures and improve teaching and learning conditions for the students and staff		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote equitable access to quality secondary education	Realisation of Secondary education sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Access to quality secondary education in Bali municipality improved	-Operational plans realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of Secondary educational policies improved	% increase in National/ council budget	Annual reports
	Secondary school education infrastructure is improved in Bali municipality	-Number and type of infrastructure improved	Annual reports, Audits, Monitoring reports	Implementation of Secondary educational policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Number of Gov. Secondary and Technical Schools and enrolment rate in Bali municipality increased	-Number of schools created -Number of students in each school	School records, Delegation reports, Field inspection	Adequate availability of funds	% increase in the budget for Secondary education and Council	National/ Council Budget
	2) Number of secondary school teachers and administrative staff in Bali municipality increased	-Number of teachers -Number of administrative staff	School records, Delegation Reports	Adequate availability of funds	% increase in the budget for Secondary education and Council	National/ Council Budget
	3) The quality of teachers in the Bali municipality improved	Number of pedagogic seminars held	School/ Delegation report	Adequate availability of funds	% increase in the budget of Secondary Education	National/ Council Budget
	4) All schools have basic infrastructure (classrooms, benches, toilets, Administrative block, laboratory/ workshops library etc) and equipment	-At least 65 new class rooms are constructed -At least 1800 desks are made for new and existing classrooms -At least 19 workshops constructed	Delegation reports, Inspection reports	Funds are available	% increase in the budget for Secondary education	National/ Council Budget

5) Water and electricity supplied to the schools in the Municipality	Number of schools having water and electricity supply	Field visits, Reports	Water and electricity readily available in locality, Funds are available	Number of available water sources	National/ Council Budget
6) Introduction of inclusive education in secondary schools	Number of schools offering special needs education	Field visits/Delegation reports	Funds are available	Number of schools offering special needs education	National /Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Number of Gov. Secondary and Technical Schools and enrolment rate in the municipality increased	1.1) Carry out inspection and assessment tours to schools and villages (G.S.S. and G.T.C.)	49	50 000	2,450,000
	1.2) Carry out feasibility studies	10	500 000	5,000,000
	1.3) Propose sites for creation of new schools	10	500 000	5,000,000
	1.4) Submit proposals for creation and opening to Government	10	100 000	1,000,000
	1.5) Lobby for creation and opening	10	200 000	2,000,000
2) Number of secondary school teachers and staff in Bali municipality increased	2.1) Request for employment/recruitment of more teachers in the municipality	110	3,000,000	330,000,000
	2.3) Organise capacity building seminars for teachers	36	3,000,000	108,000,000
3) All schools have basic infrastructure (classrooms, benches, toilets, Administrative blocks, laboratory/ workshops, library etc) and equipment	Assess and provide basic infrastructural needs of various schools:			
	3.1) Construct classrooms	60	18 000 000	1,080,000,000
	3.2) Construction of administrative blocks	8	36,000,000	288,000,000
	3.3) Fencing of premises	20	10,000,000	200,000,000
	3.4) Provision of benches	1,180	28,000	33,040,000
	3.5) Provision of tables	34	100,000	3,400,000
	3.6) Provision of cupboards	19	200,000	3,800,000
	3.7) Provision of trash cans	20	50,000	1,000,000
	3.8) Construction of VIP latrines	14	3 500 000	49,000,000
	3.9) Provision of administrative blocks	8	50,000,000	400,000,000
	3.10) Construct and equip laboratories	6	95,000,000	570,000,000
	3.11) Construction of workshops	15	25,000,000	375,000,000
	3.12) Construct and equip computer laboratories	11	50,000,000	550,000,000
	3.13) Provision of tables	34	150 000	5,100,000
	3.14) Provision of chairs	34	100,000	3,400,000
	3.15) Provision of cupboards	57	150 000	8,550,000
3.16) Training of special needs teachers	12	2,400,000	28,800,000	

	3.12) Provision of special needs equipment and didactic material	12	3,000,000	36,000,000
4) Water and electricity supplied to majority of schools in Municipality	4.1) Identify schools and carry out feasibility studies	12	450,000	5,400,000
	4.2) Negotiate with AES SONEL to provide electricity to schools	10	30,000,000	300,000,000
	4.3) Identify schools and carry out feasibility studies for water supply	11	450 000	
	Mobilise resources and contact Water Management Committees for extensions	7	500,000	3,500,000
	Provide water points to schools	11	1,000,000	11,000,000
Estimated total				4,408,440,000

3) Public Health

Strategy: The provision of access and quality health services and care to all by improving supply and financing demand		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Improve quality health service provision	Realisation of health sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National and Council Budget
Specific objectives	Improve access to quality health care by 2030	Operational plans realised by at least 90 %	Annual reports, Audits, Field and Monitoring reports	Implementation of health policies improved	% increase in National/ council budget	Annual reports
	Improve health infrastructure provision by 2030	Number and quality of infrastructure provided	Annual reports, Audits, Field and Monitoring reports	Implementation of health policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Number of health units in the municipality increased	At least 4 new health units created	District health Service records, Field visits	Dynamic population, Funds are available,	% increase in population	Health records, Surveys
	2) Trained health staff and specialists in municipality increased	At least 30 health personnel recruited	District health Service records,	Available funds	% increase in the budget for Public Health/ Council	National/ Council Budget
	3) All health units are properly constructed and equipped	At least 10 Health Units constructed	Site visit, District health Service records	Adequate funds are available	% increase in Budget for Public health & Council	National/ Council Budget

4) Access to health facilities (drugs, laboratory, etc) improved	Number of adequately equipped laboratories	Site visit, District health records	District Service	Funds are available	% increase in Public health and Council budget	National/ Council Budget
5) The spread of HIV/AIDS and STDs is controlled and reduced	Prevalence rate reduced, PLWHA cases reduced	District Health Surveys	Service records,	Behavioural change of the population	% reduction on incidence rate	National Institute of Statistics, Health records
6) The hygiene and sanitation situation in the municipality is improved	Prevalence rate of hygiene and sanitation related diseases is reduced	District Records	Health	Behavioural change of the population	% reduction in prevalence rate	Health records, surveys
7) All health units in municipality have access to water and electricity supply	Number of Health Units having water and electricity facilities	Site visits, Health Delegation report	Health	Funds are available	% increase in the budget for Public health	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) All Government health units are properly constructed and equipped	Purchase of a four-wheel drive vehicle for the District Health Service/AG YAMAHA for DHS	1	25,000,000	25,000,000
	Purchase of an Ambulance for the District Hospital	1	30,000,000	30,000,000
	Construction of Government health centres/buildings	4	50,000,000	200,000,000
	Rehabilitation of existing buildings	20	5,000,000	100,000,000
	Provide fencing around buildings	15	20,000,000	300,000,000
	Equipment of Health Centres:	7	20,000,000	120,000,000
	Provide Doctors Residence	3	20,000,000	60,000,000
	Provide beds	221	50,000	11,050,000
	Provide labs	4	50,000,000	200,000,000
	Provide pharmacies, etc	3	50,000,000	150,000,000
	Provide refrigerators	6	1,000,000	6,000,000
	Purchase of drugs and reagents	12	10,000,000	120,000,000
	Supply of electricity	12	2,000,000	24,000,000
	Supply of water points	05	5,000,000	25,000,000
	Provide improved toilets	12	3,500,000	42,000,000
	Recruitment of qualified staff and payment	29	3,600,000	104,400,000
Feasibility studies	12	1,000,000	12,000,000	
Control work	50	200,000	10,000,000	
Tendering process	12	800,000	9,600,000	

2) Access to health facilities and general sensitisation on the use of proper health care services is improved	Recruit and train persons concerned with the sensitisation	123	1,000,000	123,000,000
	Provide sensitisation materials	123	50,000	6,150,000
	Provide transport facilities	123	10,000	1,230,000
	Supervise field sensitisation	123	15,000	1,845,000
3) HIV/AIDS sensitisation is reinforced	Recruit and train HIV/AIDS counsellors	17	240,000	4,080,000
	Provide HIV/AIDS counsellors with materials	17	100,000	1,700,000
	Provide transport facilities to counsellors	17	180,000	3,060,000
	Supervision	17	20,000	340,000
4) The living conditions of PLWHA is improved	Increase and improve access to treatment centres for PLWHA	17	100,000	1,700,000
	Partnership with Government and other funders for increased subsidies and supply of ARV and sensitisation/prevention material	17	300,000	5,100,000
	Provide ARV drugs to patients	350	60,000	21,000,000
5) The sanitation conditions of the communities is improved The communities are generally sensitised on)	5.1) Purchase of garbage disposal van	1	40,000,000	40,000,000
	Construct incinerator	2	5,000,000	10,000,000
	Provision of trash cans to all public institutions and strategic positions in the communities	112	50,000	5,600,000
	General sensitisation on Participatory Hygiene And Sanitation Transformation (PHAST	18	200,000	3,600,000
	Construct VIP latrines	26	3,500,000	91,000,000
	Supply water (stand taps)	40	3,000,000	120,000,000
	Supply electricity	12	2,000,000	24,000,000
	Recruitment of care taker staff for 3 years	36	50,000	1,800,000
	Carry out feasibility studies	8	800,000	6,400,000
	5.2) Recruit and train persons concerned with sensitisation	17	400,000	6,800,000
	Provide materials	17	30,000	5,100,000
	Provide transport	17	180,000	3,060,000
	Supervision	17	20,000	340,000
6) Subsidies to treatment and medication received by disabled, aged and retired persons is improved	Extract and circulate documents on Disability Law	17	8,000	136,000
	Subsidise treatment to aged persons	17	1,000,000	17,000,000
7) Vaccination coverage of the municipality improved	Create many more outreach vaccination posts in 17 villages	17	100,000	1,700,000
	Recruit more vaccinators	17	100,000	1,700,000
	Provide transport facilities and motivation to vaccinators for 12 months per year	204	20,000	4,080,000
	Catch up vaccination campaigns	17	150,000	2,550,000
Total for Health				2,063,121,000

4) Water and Energy

Strategy: Improve on potable water and energy resources to the rural communities		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Develop potable water and energy infrastructure in the Bali municipality	Realisation of water and energy sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National and Council Budget
Specific objectives	Improve access to potable water in communities of Bali municipality	Operational plans are realised by at least 90 %	Annual reports, Audits, Field/monitoring reports	Implementation of water supply policies improved	% increase in National/ council budget	Annual reports
	Improve access to electricity in the communities of the Bali municipality	Operational plans are realised by at least 90 %	Annual reports, Audits, Field/monitoring reports	Implementation of energy policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) All communities of the municipality of Bali have access to water and electricity	Number of communities accessed with water and electricity	Water and Energy Delegation records, site visits	Adequate funds are available	% increase in the budget of MINEE and Council	National/ Council Budget
	2) All villages/ quarters have water stand pipes and electricity connections increased	Number of villages having water and electricity supply	Water and Energy Delegation records, site visits	Adequate funds are available	% increase in the budget of MINEE/ Council	National/ Council Budget
	3) All existing water and electricity installations are rehabilitated and extended	Number of water schemes rehabilitated, Number of villages extended	Water and Energy Delegation records, site visits	Adequate funds are available	% increase in the budget of MINEE/ Council	National/ Council Budget
	4) Improve the management of water supply schemes	Number of water management committees trained	Water and Energy Delegation records, site visits	Adequate funds are available	% increase in the budget of MINEE/ Council	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) All communities of the municipality have access to electricity in steady supply	1.1) Extend electricity in 17 villages	17	18,000,000	306,000,000
	Feasibility studies	17	250,000	4,250,000
	1.2) Installation of electricity in villages	13	50,250,000	653,250,000
	-Installation of 3-phase transformers in the area	20	3,000,000	60,000,000

	1.3) Initiate windmill alternative source of energy:			
	Install windmill turbine in 1 communities	1	500,000,000	500,000,000
	Carry out feasibility studies	1	5,000,000	5,000,000
	1.4) Provide alternative source of energy from solar in villages	17	5,500,000	93,500,000
2) All villages/ quarters have water connections and stand taps increased	2.1) Construct and equip 7 water schemes	7	60,000,000	420,000,000
	2.2) Construct public taps	105	250,000	26,250,000
	2.3) Rehabilitate public stand taps	26	100,000	2,600,000
	2.4) Construction of water points	28	250,000	7,000,000
	2.5) Train water management committees (WMC)	46	150,000	6,900,000
	2.6) Protect water catchments by planting trees	17	1,000,000	17,000,000
	-Fencing with barb wire (10 roles x 17)	170	150,000	25,500,000
	2.7) Provide electrical bore holes	04	3,500,000	14,000,000
	2.8) Organise a dialogue between the municipal Council, BANDECA water board and the community once a year	18	1,000,000	18,000,000
2.9) Develop water points from springs	28	10,000,000	280,000,000	
Total Water and Energy				2,439,250,000

5) Public works

Strategy: Improve the state of road network in the municipality		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Develop road infrastructure in Bali municipality	Realisation of Public Works sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National Budget
Specific objective	Road network in the Bali municipality is improved	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) The number of access and farm-to-market roads in Bali municipality are increased	Number of Km of access roads	Site visits, Public Works Delegation report	Funds are available, Appropriate topography	% increase in the budget for Public Works/ Council	National/ Council Budget
	2) All existing motor-able roads are rehabilitated and regularly maintained	Number of Km of roads rehabilitated	Site visits, Public Works Delegation report	Funds are available	% increase in the budget for Public Works/ Council	National/ Council Budget
	3) The Number of km tarred major roads in the municipality is increased	Number of Km of tarred roads	Site visits, Public Works Delegation report	Funds are available	% increase in the budget for Public Works/ Council	National/ Council Budget

	4) All bridges and culverts identified on the major access roads are constructed	Number of bridges and culverts constructed	Site visits, Public Works Delegation report	Funds are available	% increase in the budget for Public Works/ Council	National Budget
--	--	--	---	---------------------	--	-----------------

Activity	Unit/Length (Km)	Maintenance Cost per Km	Execution cost	Study cost (10%)
A) Farm to market roads to be opened/maintained				
Bali Town-Boh Etoma-Koppin Native- Koppin Fulani road	25	7,000,000	175,000,000	17,500,000
Bali Town-Mudum- Mbeluh	12	7,000,000	84,000,000	8,400,000
Bali Town-Mbufung –Gungong	10	7,000,000	70,000,000	7,000,000
BaliTown-Bawock-Mantum	8	7,000,000	56,000,000	5,600,000
Bali Town-Kutadnchi-Bossa	14	7,000,000	98,000,000	9,800,000
Other rural roads to open	300	7,000,000	2,100,000,000	210,000,000
Other rural roads to maintain	93	3,000,000	279,000,000	27,900,000
Follow-up	10%		286,200,000	26,870,000
B) Bridges/culverts				
Construction of culverts	13	1,350,000	17,550,000	1,755,000
Construction of 7 small bridges (5m x 5 m)	7	20,000,000	140,000,000	14,000,000
Rehabilitate culverts	18	700,000	12,600,000	1,260,000
Rehabilitate bridges	13	10,000,000	130,000,000	13,000,000
Follow up	10 %		30,0150,000	3,001,500
C) Road management committee				
Setting up road management committees	17	200,000	5,800,000	580,000
Training	17	500,000	14,500,000	1,450,000
Equipping with road maintenance hand tools	17	2,000,000	34,000,000	3,400,000
Estimated Total cost			4,139,816,500	

6) Youth Affairs and Civic Education

Strategy: Reduce youth unemployment and enhance participation in development within the council area		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Develop and promote youth affairs in the Bali municipality	Realisation of youth affairs sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve on the employment opportunities of the youth in Bali municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of youth affairs policies improved	% increase in National/ council budget	Annual reports
	Civic education in Bali municipality is enhanced	Number of youths involved	Annual reports, Audits, Monitoring reports	Implementation of youth affairs policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Functional literacy centres are created	Number of functional literacy centres	Delegation of Youth Affairs reports, Visits	Funds are available, Committed population	% increase in the budget for Youth Affairs/Council	National/ Council Budget
	2) Youth Associations are effectively managed	Number of active Youth Associations	Delegation reports, Inspection reports	Functional Youth Associations exist	% increase in the number of Youth Ass.	Registry
	3) Youth are effectively rehabilitated from drug abuse	Number of active Youth Associations	Delegation reports, Field visit reports	Youth drug addicts exist	Increase in number of addicts	Service of Youth Affairs reports
	4) A functional multipurpose youth empowerment centre is constructed	At least one centre constructed	Delegation reports, Field visit reports	Funds are available	% increase in Youth Affairs/ Council budget	National/ Council Budget
	5) A recreational youth centre is constructed	At least one centre constructed	Delegation reports, Field visit reports	Adequate funds are available	% increase in Youth Affairs/ Council budget	National/ Council Budget
	6) Youth delinquency is adequately managed and taken care of	Number of delinquent youth	Youth Affairs Delegation reports, field reports	High youth delinquency rate	% decrease in youth delinquency	Service of Youth Affairs reports
	7) A sub delegation of youth affairs is constructed and made functional	At least one building constructed	Site visit, Youth Affairs Delegation report	Funds are available	% increase in the budget for Youth Affairs	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Functional literacy centres are created	Carry out feasibility studies and design functional literacy programs per locality	17	500,000	8,500,000
	Train instructors	17	79,951	1,359,167
	Produce didactic material	50	5,000	250,000
	Provide motivation to instructors (17 x 24)	408	30,000	12,240,000
	Supervision (10 %)			1,800,000
2) Youth Associations are effectively managed	Identify existing associations	17	500,000	8,500,000
	Facilitate the creation of new associations and sensitise on the 1996 Law	17	500,000	8,500,000
	Establish a credible Youth Association data bank	01	2,000,000	2,000,000
	Enhance attachment to CNYC structures	01	2,000,000	2,000,000
	Construct and equip a CNYC Office block	01	20,000,000	20,000,000
3) Youth are effectively rehabilitated from drug abuse	Carry out sensitisation and education campaigns on the dangers of drug consumption	17	5,000,000	85,000,000
	Create anti-drug consumption committees in all the villages	17	2,000,000	34,000,000
	Create a rehabilitation centre for drug addicted cases	01	10,000,000	10,000,000
	Educate and sensitise parents on their children's peer relationship	17	5,000,000	85,000,000
4) A functional multipurpose youth empowerment centre is constructed and equipped	Construct and equip administrative block, classrooms, and 8 workshops	01	90,000,000	90,000,000
	Purchase benches	50	25,000	1,250,000
	Purchase of furniture	20	50,000	1,000,000
	Equipment of benches	02	1,000,000	2,000,000
	Purchase of electronic equipment	02	1,000,000	2,000,000
	Recruitment of staff	09	1,080,000	9,720,000
	Carry out feasibility studies	01	2,365,000	2,365,000
5) Construction of a recreational youth centre	Construct administrative block and leisure workshops	01	70,000,000	70,000,000
	Purchase of benches	70	25,000	1,750,000
	Purchase of chairs	100	20,000	2,000,000
	-Purchase of municipal band, municipal choir and a municipal dance and a municipal theatre troupe (1x3)	03	2,000,000	6,000,000
	Equipment of leisure workshops	08	3,000,000	24,000,000
	Purchase of electronic equipment	02	1,000,000	2,000,000
	Recruitment of staff	05	5,400,000	27,000,000
6) Youth Unemployment/delinquency are adequately managed and taken care of	Organise seminars and workshops for parents and teachers on juvenile and adult delinquency	100	20,000	2,000,000
	Counselling and consultations in the hinter lands (17x3)	51	100,000	5,100,000
	Educate parents on importance of reformatory institutions in	51	100,000	5,100,000

	children up-bringing (17x3)			
	Sensitise the parents and children on the need for professional training	17	100,000	1,700,000
	Sensitisation and free screening of HIV for the youths	17	200,000	3,400,000
	Organise youths into CIGs of different domains for micro-project implementation	17	1,000,000	17,000,000
	Empower youths through training for self-employment and provision of capital	17	500,000	8,500,000
	Create a cottage industry in the domain of apiculture (bee farming)	1	50,000,000	50,000,000
	Involvement of youths in community-projects e.g. tree-planting	17	1,000,000	17,000,000
	Promote new ventures which are environmentally friendly and income generating for youths	17	2,000,000	34,000,000
7) A Sub Del. of youth affairs is constructed and made functional	Construct office block	01	50,000,000	50,000,000
	Purchase tables and chairs	45	40,000	1,800,000
	Purchase electronic equipment	02	1,000,000	2,000,000
	Recruitment of staff (3x3)	9	360,000	3,240,000
TOTAL FOR YOUTH AFFAIRS				721,074,167

7) Transport

Strategy: Densify the registration of transporters, education of the population various categories of transportation documents, increase campaigns on road safety		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Develop transport infrastructure in the sub division	Realisation of transport sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National Budget
Specific objective	Transport infrastructure, facilities and services in the municipality are improved	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of transport policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) All motor parks in the municipality are located, constructed and organised	At least one motor park constructed	Site visit, Reports	Adequate land and funds are available	% increase in budget of Transport Service and Council	National and Council Budget
	2) The number of fuel filling stations in the municipality is increased	Number of fuel filling stations	Site visits, Transport/ Council reports	Economic operators available	Increase in number of fuel filling stations	Inspection reports

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) All motor parks in the municipality are located, constructed and organised	Construct an ultra-modern park in the municipality	1	7,000,000	7,000,000
	Acquire land	1	5,000,000	5,000,000
	Construct sheds	50	2,000,000	100,000,000
	Provide water points and install electricity	Lump sum	5,000,000	5,000,000
	Provide basic public facilities (VIP toilets)	06	3,500,000	21,000,000
	Carry out feasibility studies	01	7,500,000	7,500,000
	Mobilise funds		5,000,000	5,000,000
	Organise Bike riders into a Union (Workshops)	05	500,000	2,500,000
	Organise refresher courses to strengthen drivers union	04	500,000	2,000,000
Request for the creation/construction of a Sub delegation of transport	01	20,000,000	20,000,000	
2) The number of fuel filling stations in the municipality is increased	Facilitate access to the acquisition of permit from economic operators	02	500,000	1,000,000
Total for Transport				176,000,000

8) Posts and Telecommunications

Strategy		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Economic actors and the population have access to quality posts and telecommunication infrastructure in Bali	Realisation of P & T sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve access to postal facilities and services in Bali	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of P & T sector policies improved	% increase in National/ council budget	Annual reports
	Telecommunications infrastructure improved by 2015	Number and type of infrastructure installed	Annual reports, Audits, Field reports	Implementation of P & T sector policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) The reception signal strength of the existing networks in Bali municipality are increased	Number of antennae located in municipality	Site visit, Reports from P&T, CAMPOST, CAMTEL and other networks	Site visit, Reports from P&T and CAMPOST	% increase in budget of network operators	Budget of network operators

	2) The zone of network coverage/population served by the various operators in Bali Council area is increased.	Number of antennae located in municipality	Site visit, Reports from P&T CAMPOST, CAMTEL and other network operators	Site visit, Reports from P&T, CAMPOST, CAMTEL and other networks	% increase in budget of network operators	Budget of network operators
--	---	--	--	--	---	-----------------------------

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Tele centre is constructed at Bali	Acquire land	01	5,000,000	5,000,000
	Construct and equip centre	01	100,000,000	100,000,000
	Carry out feasibility studies	01	500,000	500,000
	Mobilise resources		Lumpsum	1,000,000
	Tendering process	02	500,000	1,000,000
	Supervision			4,000,000
2) The zone of network coverage/Population served by the various operators is increased.	Facilitate land acquisition for installation of devices for network extension coverage	04	Free service	0
	Lobby with the various telecommunication companies to reduce the cost of telephone calls	03	Free service	100,000
Total				111,600,000

9) Women's empowerment and the family

Strategy: Promotion and protection of women's rights, ensure the economic empowerment of the woman, promotion and protection of the girl child		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Strengthen the social role of women, marginalised groups and ensuring their financial empowerment	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in empowerment process and GDP	Annual reports, National/ Council Budget
Specific objective	Promote adequate empowerment of the woman and the family	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of sector policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) A functional Women's empowerment centre is instituted in Bali	At least one centre constructed	Site visit, Women's empowerment delegation report	Funds are available	% increase in the budget for Women's Affairs/ Council	National/ Council Budget

	2) Women groups and networks are adequately promoted and assisted	Number of women's groups assisted	Women's delegation report	Active women's networks exist	Increase in number of networks/ groups	Reports, surveys
	3) Projects to empower the woman and the girl-child in the municipality are designed and implemented	Number of projects designed and implemented	Project progress reports, Women's empowerment delegation reports	Funds are available	% increase in the budget for Women's empowerment	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) A functional Women's empowerment centre is instituted in Bali	Construct women's empowerment centre	01	150,000,000	150,000,000
	Equip centre	01	10,000,000	10,000,000
	Carry out feasibility studies	01	1,500,000	1,500,000
	Mobilise resources		1,000,0000	1,000,000
	Running of centre for two years (5 workers)	05	2,400,000	12,000,000
2) Women groups and networks are adequately promoted and assisted	Identify active women groups and assess needs	120	50,000	6,000,000
	Build partnerships with other organisations	5	100,000	500,000
	Deliver empowerment packages through capacity building in diverse domains	120	600,000	72,000,000
3) Projects to empower the woman and the girl child in the municipality are designed and implemented	Design projects and programmes to intensify sensitisation and education campaigns to promote and empower the woman	17	500,000	8,500,000
	Education campaigns to promote and empower women	17	300,000	5,100,000
	Implement and follow up projects	17	500,000	8,500,000
	Carry out sensitisation campaigns on functional literacy in all villages	17	500,000	8,500,000
	Sensitise on self-valorisation of the women of Mbororo origin in certain communities	5	500,000	2,500,000
	Campaign against gender based violence in all villages (Legalise Unions)	17	500,000	8,500,000
	Support celebrative days per year	04	200,000	800,000
4) A functional sub-divisional Delegation of women's empowerment and the family exists in Bali	Construct sub delegation	01	40,000,000	40,000,000
	Equip centre	01	10,000,000	10,000,000
	Carry out feasibility studies	01	900,000	900,000
	Mobilise resources	01	800,000	800,000
	Tendering process	02	450,000	900,000
	Follow up execution of work	01	1,200,000	1,200,000
	Running of sub delegation (3 workers for 2 yrs)	03	2,400,000	7,200,000
Total				347,908,500

10) Social Affairs

Strategy: Ensure the welfare of vulnerable populations by improving on their socio-economic conditions		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promotion and protection of children's rights, promotion and protection of the disabled, the elderly and all other categories of disadvantaged populations	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Improve the services of social affairs and social work in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Social affairs services are well coordinated in the municipality	At least one S. Affairs Sub Del. exists	Site visit	Funds are available	% increase in the budget for Social Affairs/ Council	National/ Council Budget
	2) Social affairs groups and networks are adequately assisted	Number of groups/ networks	Social Affairs Delegation reports,	Active groups and networks exist	Increase in number of active groups	Reports, Surveys
	3) Projects to enforce social work in the municipality are designed and implemented	Number of projects designed and implemented	Progress reports, Delegation reports	Funds are available	% increase in the budget of Social Affairs/Council	National/ Council Budget
	4) The number of social workers in the municipality is increased	Number of Social workers serving in the municipality	Social Affairs Delegation reports	Social workers exist in the municipality	Increase in the number of social workers	National/Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Social affairs services are well coordinated in the municipality	Construct and equip the Social Affairs office in Bali	01	40,000,000	40,000,000
	Create Social Action Services in Schools, Police/Gendarmerie, Council, District Hospital	06	1,200,000	7,200,000
	Equip Social Centre-provide office materials	1	14,000,000	14,000,000
	Equip SAS -provide office equipment)	06	8,500,000	51,000,000
	-Provide motorcycles	3	1,500,000	4,500,000
	Feasibility studies for SC and SAS	1	4,000,000	4,000,000
	Tendering process	1	1,500,000	1,500,000

	Supervision		3,500,000	3,500,000
2) Vulnerable/marginalised persons, groups networks are adequately assisted	Provide educational, nutritional, medicinal, legal and psychosocial support to disadvantaged and vulnerable groups especially orphans and vulnerable children (OVC)		Lump sum	5,000,000
	Provide scholarships to vulnerable categories of persons like orphans and disabled pupils and students.	2254	30,000	67,620,000
	Construct and equip sheltered workshop	1	35,000,000	35,000,000
	Provide assistance to groups and associations of elderly persons for economic projects	2071		5,000,000
	Provide assistance to groups and associations of marginalised persons	05	1,000,000	5,000,000
	Provide basic special needs to persons with disabilities	100	30,000	3,000,000
	Extract copies of Law protecting persons with disabilities with respect to construction of public structures, compile into a brochure and serve to contractors.	400	2,000	800,000
	Organise special training programs on income generation for marginalised persons like the Mbororos and provide capital for take off	5	1,000,000	5,000,000
	Subsidise medical services to vulnerable populations like, orphans, disabled, epileptic, aged etc.	-	Lump sum	5,000,000
	3) Projects to enforce social work in the municipality are designed and implemented	Organise anti-stigmatisation and discrimination campaigns	10	1,500,000
Organise educative talks on several topics especially early and forced marriages, education of the girl child, children born out of wedlock and their custody, child rights/child abuse		10	300,000	3,000,000
Follow up execution			5,000,000	5,000,000
4) The number of social workers in the municipality is increased	Recruit and more trained social workers	5	2,000,000	10,000,000
	Lobby for the transfer of 5 social workers to the municipality	1	Lump sum	300,000
TOTAL SOCIAL AFFAIRS				323,720,000

11) Environment, protection of Nature and sustainable development

Strategy: To ensure the sustainable management of natural resources for both the present and future generations and protection of the water catchment		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	To ensure environmental protection, sustainable management of resources and step up efforts to fight climate change and its harmful effects	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/Council Budget
Specific objectives	Improve environmental and nature protection practices in the municipality	At least 90 % of operational plans realised	Annual reports, Audits, field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports DD MINEPNSD
	Enhance sustainable development of natural resources	Operational plans realised at least 90 %	Annual reports, Audits, field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports DD MINEPNSD
Results (Strategic axes)	1) Proper waste management system instituted	-At least one garbage collection van/ dump site created acquired, -Number of garbage cans acquired	Site visits, Council report, Environment and Nature Protection Delegation	Funds are available	% increase in the budget of environment and nature protection/ Council	National/Council Budget
	2) Environmental sustainability practices are improved.	Types of environmental friendly practices in use	Survey reports, MINEPNSD Delegation report	Enabling environment	Decrease in the number environmental mal practices	Reports DD MINEPNSD
	3) Environmental and nature protection experts are increased within the municipality.	Number of environment oriented staff	Report of Environment and Nature Protection Delegation	Environment experts/staff exists	Increase in budget of service of environment and nature protection/ Council	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Proper waste management system instituted	Acquire garbage collection van to collect and transport solid waste	01	42,000,000	42,000,000
	Construct incinerator	02	1,500,000	3,000,000
	Provide garbage cans in all public institutions and all villages of Bali	112	50,000	5,600,000

	municipality and public schools			
	Sensitise population on proper liquid waste disposal	01	1,000,000	1,000,000
	Employ garbage collectors per year	03	750,000	2,250,000
	Execution of works	01	42,000,000	42,000,000
	Create dump site	01	1,000,000	1,000,000
	Monitor garbage collection/disposal activities		Lump sum	2,000,000
	Carry out impact assessment/mitigation measures		Lump sum	5,000,000
2) Environmental conservation and sustainable development practices are improved.	Sensitise and train communities on natural resource management, sustainable development, soil conservation and agro-forestry practices	17	500,000	8,500,000
	Build partnerships with other organisations	06	500,000	3,000,000
	Provide necessary assistance and empowerment packages	02	3,100,000	6,200,000
3) Environmental and nature protection experts are increased within the municipality.	Create, construct and make a functional sub divisional delegation of Environment, Nature protection and Sustainable Development	01	50,000,000	50,000,000
	Carry out feasibility studies	01	1,500,000	1,500,000
	Tendering process	01	500,000	500,000
	Follow up execution of works (10 %)		5,000,000	5,000,000
	Recruit environmental experts in the municipality	02	4,500,000	9,000,000
Total				187,550,000

12) Forestry and wildlife

Strategy: Improvement and protection of forests and wildlife patrimony and related habitat		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Intensify forest and wild life activities in the rural areas of Bali	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Improve forestry and wildlife practices in the municipality of Bali	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Wildlife conservation improved in the community	Types of endangered animal species protected	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Natural forests and all protected areas in the municipality are properly managed	Number of protected forest reserve areas	Site visits, Appraisal reports, MINFOF Delegation reports	Alternative livelihood sources for communities exist	Number and types of alternative livelihood sources	Survey reports

2) Community forest reserves found in the Bali municipality are well maintained	Number of community forests, Number of Community forests management plans	Site visits, Field reports	Community forest management plans exist	% increase in level of realisation of community forest management plans	Reports
3) Wildlife and endangered and forest species are protected in the forest communities in Bali	Number and type of forests and game reserve areas	Site visits, Inventory, Forestry and Wildlife Delegation report	Forests and Game reserve areas exist	% increase in budget of Delegation of Forestry and Wildlife / Council	National/ Council Budget
4) Forests and wildlife experts are increased within the Bali municipality.	Number of Forestry and Wildlife staff in municipality	Inventory, Forestry and Wildlife Delegation report	Trained forestry and wildlife persons exist, funds are available	% increase in budget of Delegation of Forestry and Wildlife	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Natural forests and all protected areas in municipality are properly managed	Carry out an inventory of natural forests and protected areas in the municipality	06	500,000	3,000,000
	Map out protected areas to avoid encroachment	03	3,000,000	9,000,000
	Assign adequate eco-guards and provide means of movement	03	2,500,000	7,500,000
2) Community forest reserves found in municipality are well maintained	Sensitise and train communities on natural resource management practices and sustainable livelihood alternatives	06	500,000	3,000,000
	Build partnerships with other organisations	04	200,000	800,000
	Provide necessary assistance and NRM packages	04	500,000	2,000,000
3) Endangered wildlife and forest species are protected in the community forests	Identify and develop strategies to check against poaching and ensure illegal exploitation	04	500,000	2,000,000
	Create and operationalise vigilantic groups	15	500,000	7,500,000
4) Forests and wildlife experts are increased within the municipality.	Lobby for the institution and construction of a sub divisional delegation.	01	50,000,000	50,000,000
	Follow up execution works	01	5,000,000	5,000,000
	Recruit forestry and wildlife experts in the municipality	03	2,500,000	7,500,000
			Estimated total	97,300,000

13) Employment and vocational training

Strategy: Provide job opportunities to youths/capacity building in acquiring the required skills		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Create descent jobs through improved mechanisms of vocational training	Realisation of the sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Improve the level of employment and vocational training in the municipality of Bali	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of sector policies improved	% increase in National/ council budget	Annual reports
	Encourage vocational training in the Bali municipality	Number of vocational training centres	Annual reports, Audits, Monitoring reports	Implementation of sector policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Youth employment opportunities in the Bali municipality are created and increased	Number of youths employed, Number of job opportunities created	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	% increase in budget of employment and vocational training, Number of entrepreneurs	National/ Council Budget,
	2) The number of professional and vocational training centres is increased	Number of centres created	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	% increase in budget of employment and vocational training, Number of entrepreneurs	National/ Council Budget
	3) The services of employment and vocational training are functional with adequate personnel in the municipality	At least one office building is constructed, Number of staff recruited	Employment and Vocational training delegation reports	Funds are available, Potential entrepreneurs exist in municipality	% increase in budget of employment and vocational training, Number of entrepreneurs	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Youth employment opportunities in the municipality are created and increased	Carry out needs assessment in the municipality	02	500,000	1,000,000
	Develop programmes and projects from the natural potentials found in the municipality	02	2,000,000	4,000,000
	Execute programmes	02	50,000,000	100,000,000
	Arts and crafts centres created	03	10,000,000	30,000,000
	Create holiday jobs for students	1000	100,000	100,000,000
2) The number of professional and vocational training centres is increased	Request for the creation of public vocational training centres	03	8,000,000	24,000,000
	Build partnerships with other organisations	04	500,000	2,000,000
	Provide necessary assistance	04	5,000,000	20,000,000
	Reinforce vocational training programmes in technical schools	03	3,000,000	9,000,000
	Construct/equip workshops for public vocational training centres	02	30,000,000	60,000,000
3) The services of employment and vocational training are functional with adequate personnel in the municipality	Request for the institution of a service of employment and vocational training in the municipality	01	1,500,000	1,500,000
	Follow up execution of works	01	5,000,000	5,000,000
	Provide adequate staff for the service	04	2,500,000	10,000,000
Total				366,500,000

14) Agriculture and Rural Development

Strategy: Modernisation and mechanisation in agricultural production		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Modernisation and mechanisation of agricultural production in Bali Council	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Promote the mechanisation of agricultural production in Bali Council area	Number of tractors used by farmers in the municipality	Reports	Implementation of agricultural policies improved	% increased in number of farmers using tractors	Reports
	Improve the income levels of farmers from agriculture	Operational plans realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of agriculture policies improved	% increase in National/ council budget	Annual reports
	Rural development infrastructural activities enhanced	At least 90 % of plans realised	Annual reports, Audits, Monitoring reports	Implementation rural development policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Agricultural productivity in the municipality is improved	Quantity and quality of inputs used, Quantity of produce obtained,	Agriculture/ Rural Delegation reports	Farm inputs are readily available, Farmers have access to improved farm inputs, Funds are available	% increase in number of input dealers, % increase in farm income	Farm records, National/ council Budget
	2) Marketing facilities for agricultural products improved	Number of facilities available,	Site visits, Agric Delegation reports	Funds are available	% increase in the budget of MINADER/ Council	National/ Council Budget
	3) Post harvest technology for agric products in the municipality is improved	Number and type of technology available	Site visits, Agric Delegation reports	Funds are available, Adapted technology available	% increase in the Budget for MINADER	National Budget
	4) The services of agriculture and rural development in the municipality are constructed and equipped and adequately staffed	At least one office building is constructed, Number of staff recruited	Site visit, Reports	Funds are available	% increase in the budget of MINADER/ Council	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Agricultural production and productivity in the Bali municipality is improved	Intensify use of improved planting material and other basic farm inputs (fertiliser, pesticides)	Lump sum	Lump sum	31,000,000
	Provide Bikes to improve on extension service delivery in municipality	6	2,000,000	12,000,000
	Develop training programmes to promote agriculture in the municipality	Lump sum	5,000,000	5,000,000
	Provide Fuel, insurance and maintenance for 6 bikes per year	6	500,000	3,000,000
	Train farmers to multiply improved seeds	150	Lump sum	4,500,000
2) 2) Marketing facilities for agricultural products improved	Collaborate with the Service of Public Works to open up new farm to market roads and maintain existing ones (200 Km)	200	3,000,000	600,000,000
	Set up a functional market information system	01	1,000,000	1,000,000
	Organise commodity markets in the municipality	10	1,000,000	10,000,000
	Organise Annual Agro-pastoral shows	18	3,000,000	54,000,000
	Create a functional farmers service centre	01	20,000,000	20,000,000
	Provide necessary assistance and follow up (bike)	01	2,000,000	2,000,000
3) Post harvest technology for agric products in the municipality is improved	Set up small and medium size enterprises to develop value chains of major agricultural products in the municipality:			
	Oil press	02	2,000,000	4,000,000
	Cassava mills	20	600,000	12,000,000
	Corn mills	10	1,500,000	15,000,000
	Coffee roaster and grinder	01	12,000,000	12,000,000
	Sugar cane processing machine	01	1,500,000	1,500,000
	Coffee washing station	01	7,500,000	7,500,000
	Build capacity of producers on storage, processing and handling and small scale post harvest systems	Lump sum	1,500,000	1,500,000
4) The services of agriculture and rural development in the municipality are constructed and equipped and adequately staffed	Carry out feasibility studies on the construction and equipment of agricultural and rural development services in the municipality:			
	Reconstruct SDDARD	01	30,000,000	30,000,000
	Construct Agric Posts	04	18,000,000	72,000,000
	Construct CEAC	01	200,000,000	200,000,000
	Equipment of SDDARD, APs and CEAC	Lump sum	100,000,000	100,000,000
	Mobilise resources	Lump sum	Lump sum	2,000,000
	Tendering	06	500,000	2,000,000
	Follow up execution of works	5 %	15,000,000	15,000,000
	Final reception	06	500,000	3,000,000
	Request for the training and recruitment of more agricultural staff	10	2,000,000	20,000,000
Total				1,286,000,000

15) Livestock, fisheries and animal industries

Strategy: Improve livestock and fisheries production, provision of structures and modern pasture techniques		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Intensify agro-pastoral livestock and fishing activities for increased productivity	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Improve the income levels of livestock farmers from livestock production, fisheries and animal industry activities in the municipality	Operational plans are realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Improve animal industries and related activities in the municipality	Operational plans are realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Increase fish farming in the Bali municipality	Operational plans are realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Livestock production in the municipality is improved	Quantity and quality of livestock produced,	MINEPIA Delegation records, Surveys	Funds are available, improved breeds are available,	% increase in the budget of MINEPIA/ Council	National/ Council Budget
	2) Fisheries production in the municipality is improved	Quantity and quality of fish produced	MINEPIA Delegation records, Surveys	Funds are available, improved fish species are available,	% increase in the budget of MINEPIA/ Council	National/ Council Budget
	3) Animal industries in the municipality developed	Number of industries established	Site visits, MINEPIA Delegation Reports	Funds are available, Entrepreneurs are available	% increase in the budget of MINEPIA/ Council	National/Council Budget
	4) Marketing facilities and infrastructure for livestock products improved	Number of facilities available	Site visits, MINEPIA Delegation Reports	Funds are available	% increase in the budget of MINEPIA/ Council	National/ Council Budget

	5) The services of the livestock, fisheries and animal industries sector in the municipality are constructed, equipped and adequately staffed	At least one office building is constructed and equipped, Number of staff recruited	Site visits, MINEPIA Delegation Reports	Funds are available	% increase in the budget of MINEPIA	National/ Council Budget
--	---	---	---	---------------------	-------------------------------------	--------------------------

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Pasture for cattle is improved	Train on pasture establishment and management	03	200,000	600,000
	Acquire and distribute improved pasture seed material	03	1,000,000	1,000,000
	Follow up farmers trained	03	200,000	600,000
2) Pig and poultry infrastructure improved	Train on pig/poultry house construction	03	200,000	600,000
	Train on poultry house construction	03	200,000	600,000
	Follow up	03	500,000	1,500,000
3) Fish farming techniques are improved	Training on fish farming techniques and follow up	04	200,000	800,000
	Facilitate access to fingerlings acquisition	04	200,000	800,000
4) Animal health is improved	Train on pig/ poultry improved health and husbandry methods and follow up	16	200,000	3,200,000
	Train on small ruminant (sheep and goats) health and husbandry techniques and follow up	16	200,000	3,200,000
	Train on large animal health and husbandry methods and follow up	04	200,000	800,000
	Facilitate the setting up of veterinary shops in Bali	04	500,000	2,000,000
5) Economic activities in Bali municipality are improved	Construct vaccination crushes for cattle	03	2,000,000	6,000,000
	Promote economic operators to set up animal industries (Dairy products industries)	01	2,000,000	2,000,000
6) Production techniques are improved	Train and follow up all livestock farmers on production techniques	04	600,000	2,400,000
7) Knowledge on non conventional livestock is improved	Organise workshops to train 20 farmers on non conventional livestock breeding/production and follow up.	04	600,000	2,400,000
8) All dogs and cats are vaccinated against rabies	Carry out ant rabies vaccination campaigns for at least 500 pets	500	2000	1,000,000
	Follow up	500	1000	500,000

8) Marketing facilities and infrastructure for livestock products are improved	Carry out feasibility studies on marketing	01	500,000	500,000
	Construct and organise cattle markets, slaughter houses, butcheries etc.	01	20,000,000	20,000,000
	Follow up and carry out regular controls/checks	01	2,000,000	2,000,000
10) The services of livestock, fisheries and animal industries sector in the municipality are constructed, equipped and adequately staffed	Carry out feasibility studies on the construction and equipment of Livestock, Fisheries and Animal Industries services in the municipality:	02	500,000	1,000,000
	Sub Divisional Delegation (SDDL)	01	20,000,000	20,000,000
	Zoo technical and veterinary control centres (ZVSCC)	03	15,000,000	45,000,000
	Mobilise resources for the construction of the structures	01	1,000,000	1,000,000
	Tender the process	03	500,000	1,500,000
	Carry out construction works	03	2,000,000	6,000,000
	Follow up execution of works	03	2,000,000	6,000,000
	Request for the training and recruitment of more livestock, fisheries and animal staff in the municipality	03	2,000,000	6,000,000
	Create a fisheries post	01	1,000,000	1,000,000
	Create veterinary control post	01	1,000,000	1,000,000
Estimated total				141,000,000

16) Sports and Physical Education

Strategy: Promote competitiveness in the domain of sports		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Improve the practice of sport and physical education through animation and competition	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Improve access to sports and physical education infrastructure in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of sports and physical educational policies improved	% increase in National/ council budget	Annual reports
	Improve the physical and sports animation/ competitions in Bali municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of sports and physical educational policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) The sports and physical education infrastructural needs of the various communities in the municipality are assessed	Type of infrastructural needs	Survey report, Delegation of SPE reports	Funds are available, Suitable land is available	% increase in budget of DSPE/ Council	National / Council Budget
	2) Youth inter village sports competition are organised	Number of villages covered, Number of competitions organised	Sports and physical education Delegation reports	Funds are available	% increase in budget of DSPE	National/ Council budget
	3) The services of the sports and physical education sector in the municipality are constructed, equipped and adequately staffed	At least one SPE office building is constructed and equipped, Number of staff recruited	Sports and physical education Delegation reports, Site visit	Funds are available	% increase in budget of DSPE/ Council	National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) The sports and physical education infrastructural needs of the various communities in the municipality are assessed	Assess the sports and infrastructural needs of the Bali Council and schools and (Mission order, fuel, vehicle maintenance)	01	3,000,000	3,000,000
	Carry out feasibility studies	01	3,000,000	3,000,000
	Develop sports and physical education infrastructure in the municipality:			
	-Construct 17 multipurpose play grounds in villages	17	30 000 000	510,000,000
	-Construct 35 multipurpose play grounds in schools	35	30 000 000	1,005,000,000
	-Construct main stadium	01	300 000 000	300,000,000
	-Construct Parcours Vita	01	50 000 000	50,000,000
	Mobilise resources	Lump sum	5,000,000	5,000,000
	Tendering process (54)	54	450 000	24,300,000
Follow up execution of works (10 %)	10 %	10 %	100,000,000	
2) Youth inter village sports competitions are promoted	Organise inter village competitions:			
	Acquisition of initial technical material	Lump sum	10 000 000	10,000,000
	Purchase of trophies (20)	20	50 000	1,000,000
	Purchase of medals (60)	60	10 000	600,000
	Publicise competitions	17	100,000	1,700,000
	Award Prizes	340	5000	1,700,000
	Follow up of execution of works (10 %)	10 %	1,000,000	1,000,000
3) The services of the sports and physical education sector in the municipality are constructed, equipped and adequately staffed	Carry out feasibility studies and construction and equipment of the sport and physical education service in the municipality	01	52,000,000	52,000,000
	Lobby for the creation of a sports and physical education service in the sub division	01	500,000	500,000
	Lobby for partnerships and mobilise resources	Lump sum	1,000,000	1,000,000
	Tender the process (02)	02	500 000	1,000,000
	Follow up execution works (10 %)	10 %	5,000,000	5,000,000
	Organise final reception	01	500,000	500,000
	Lobby for the training and recruitment of sports and physical education staff in the municipality	02	250,000	500,000
Total				2,076,800,000

17) Labour and social security

Strategy: Improve the conditions of workers and pensioners		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Improve social protection and security in the municipality	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/Council Budget
Specific objectives	Improve the labour conditions of workers in the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/council budget	Annual reports
	Formulate and improve the social security status of workers	One status formulated	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/council budget	Annual reports
Results (Strategic axes)	1) The labour rights of workers in Bali municipality are protected	Number of sensitisation visits, Number of persons sensitised	Reports, Surveys	Many private enterprises exist, Funds are available, Stable environment	Increase in number of enterprises	Employment records
	2) Social security measures ensured within the Bali municipality	Number of partnerships built, Number of Labour and Social Security clerks recruited	Labour and Social Security Delegation reports	Funds are available,	% increase in the budget of Labour and Social Security/Council	National/Council Budget
	3) Child trafficking in Bali municipality reduced	Number of Municipal Police available	Labour and Social Security Delegation reports, Council reports	Funds are available	% increase in the budget of Labour and Social Security/Council	National/Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) The labour rights of workers in the municipality are protected	Carry out education and sensitisation visits yearly	02	300,000	600,000
	Carry out regular inspection tours and circulate labour literature	05	300,000	1,500,000
2) Social security measures ensured within the municipality	Build partnerships and collaborate with labour officials	Lump sum	500,000	500,000
	Employ Labour and Social Security Clerk or Officer follow up social insurance matters of staff per year	12	100,000	1,200,000
	Create labour syndicate office in Bali	01	2,000,000	2,000,000
3) Child labour and trafficking within the Bali municipality reduced	Employ Municipal Police to check against child labour and trafficking per year	06x12	60,000	4,320,000
Estimated total				10,120,000

18) Arts and Culture

Strategy: Uphold values and norms of the culture, prevent the destruction of cultural heritage		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote solidarity, economic and cultural development within the Bali municipality	Realisation of sector objectives	Annual reviews of operational plans	Stable socio- political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Promote arts and craft initiatives in Bali municipality	Number of functional arts industries established	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
	Improve on the falling cultural standards within the municipality	Operational plans realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of improved socio-cultural norms in schools, churches and traditional institutions	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) The cultural norms, traditions and artisan practices within the municipality are analysed and documented	At least one publication documenting the tradition and culture of the people of the municipality	Reports, Publications	-Funds and devoted persons (role models of tradition) are available -Debates on accepted norms at institutional levels	Number of role models identified and deployed in schools, churches and institutions	Interviews, Traditional council, National/ Council Budget, Churches
	2) Arts and culture values are promoted within the Bali municipality	At least one Annual Dance Festival, Agro-pastoral arts & craft and Mungaka language competitions are organised	Site visit, Reports, Interviews, Talks	Enabling environment and good will of traditional council and religious leaders	Number of role models identified and encouraged to be partners	Interviews, Traditional council, National/ Council Budget, Religious bodies

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) The cultural norms, traditions and artisan practices within the municipality are analysed and documented	Carry out research and documentation	01	1,500,000	1,500,000
	Publicise results	01	1500,000	1,500,000
	Rehabilitate public library	01	7,500,000	7,500,000
2) Culture is promoted within the municipality	Build partnerships and collaborate with communication, arts and culture structures	Lump sum	2,500,000	2,500,000
	Construct and equip functional village community/cultural halls with house museums, archives, library and artisan services	17	11,000,000	187,000,000
Total				200,000,000

19) Commerce

Strategy: Provision and facilitating business ventures/structures in the council area		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Improve on the development of the commercial sector within the municipality	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Promote trade competitiveness	Operational plans are realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Facilitate accessibility of products in the markets	Operational plans are realised by at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Functional village markets are created in 10 localities.	Number of functional village markets created	Site visits, Council reports, Delegation of trade reports	Funds are available, Dynamic population	% increase in the budget for the Council and MINCOMM-ERCE	National/ Council budget
	2) Business related infrastructure and services are made available in the municipality	Number and type of infrastructure available,	Site visit, Council and Delegation of trade reports	Funds are available	% increase in the budget for the Council and MINCOMM-ERCE	National/ Council budget

Results	Activities	Estimates		
		Quantity	Unit cost/ Designation	Amount
1) Functional village markets are created in six localities.	Carry out feasibility studies for markets in Jingong IV, Bawock, Bossa, Nchusam food market, Mantum, Wosing, Mbufung, Nakah Titam, Gubgong, Mbeluh,	06	500,000	3,000,000
	Construct village markets	06	2,500,000	15,000,000
	Tendering process	06	500,000	3,000,000
	Follow up execution works	Lump sum	1,500,000	1,500,000
2) Business infrastructure and services are made available in the Bali municipality	Carry out studies	01	1,500,000	1,500,000
	Set up whole sale/ one-stop shops	Lump sum	24,000,000	24,000,000
	Extend Bali Council urban market infrastructure	Lump sum	40,000,000	40,000,000
	Construct ware house and cold store	03	60,000,000	60,000,000
	Mobilise resources	Lump sum	2,000,000	2,00,000
	Tendering process	01	500,000	500,000
	Follow up execution works	Lump sum	2,000,000	2,000,000
			Estimated cost	152,500,000

20) Tourism and leisure

Strategy: Promotion of touristic activities in the council area		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Promote tourism and leisure activities in the Bali council area	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Improve the exploitation of the tourism potentials of the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Create leisure infrastructure in the Bali Council area	Number of infrastructure and facilities developed	Annual reports, Audits, Field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Access to existing touristic sites in the municipality is facilitated	Number of touristic sites accessed	Site visits, Tourism Delegation reports	Funds are available	% increase in budget for Tourism Delegation/ Council	National/ Council budget
	2) Touristic sites and potentials developed	Number of touristic sites developed	Site visits, Tourism Delegation reports	Funds are available	% increase in budget for Tourism Delegation/ Council	National/ Council budget
	3) Situation of lodging establishments and restaurants/catering facilities in the municipality improved	Number of hotels and restaurants available	Site visits, Tourism Delegation reports	Funds are available, Economic operators are available	Increase in number of economic operators	National/ Council budget
	4) Tourism culture is inculcated in youths	Number of youths involved in tourism activities	Annual reports, Interviews,	Implementation of policies improved	% increase in budget for tourism and leisure	National/ Council budget
	5) A place for relaxation is put in place	Number of places established	Site visits, Tourism Delegation reports	Funds are available, Economic operators are available	Increase in number of economic operators	National/ Council budget
	6) A structure for the development and promotion of tourism is put in place in the municipality	Number of structures put in place	Site visits, Tourism Delegation reports	Funds are available, Economic operators are available	Increase in number of economic operators	National/ Council budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Access to existing touristic sites in the municipality is facilitated	Create more roads to sites and maintain existing ones	26	2,000,000	52,000,000
2) Touristic sites and potentials developed	Carry out an inventory of potential touristic sites	8	500,000	4,000,000
	Delimit and protect encroachment/ destruction of sites	26	2,000,000	52,000,000
	Carry out development of the sites	26	25,000,000	650,000,000
3) Situation of lodging establishments and restaurants/catering facilities in the municipality is improved	Facilitate the construction of modern hotels	03	3,000,000	9,000,000
	Encourage and promote the opening of classified restaurants	05	500,000	2,500,000
4) Tourism culture is inculcated in youths	Embark on the formation of tourism clubs in colleges	09	500,000	4,500,000
5) A place for relaxation is put in place	Embark on the training of tourist guides	52	100,000	5,200,000
6) A structure for the development and promotion of tourism is put in place in the municipality	Create an amusement park in the municipality	01	100,000,000	100,000,000
Total				879,200,000

21) Urban development and housing

Strategy: Improve on the layout of the town and also improve on housing conditions of inhabitants		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	A well organised and well planned urban space with quality houses	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Improve urban development and housing in Bali municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Ensure descent housing plan in Bali	Town planning policy implemented	Annual reports, Field visits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) Adequate presentation of surrounding is ensured	-Number of monuments constructed -Number of Town Greens constructed	Site visit, Council and Urban Development Delegation reports	Funds are available	% increase in the budget for Urban Development Delegation/ Council	National/ Council budget
	2) Housing construction is well organised	-Master plan elaborated and implemented	Site visit, Council and Urban Development Delegation reports	Funds are available, Master Plan available	% increase in the budget for Council and Urban Dev. Delegation	National Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Adequate presentation of surrounding is ensured	Purchase of front head loader (caterpillar)	01	100,000,000	100,000,000
	Construct monument	01	15,000,000	15,000,000
	Construct Town Green (Amusement Park)	01	10,000,000	10,000,000
	Provide garbage cans in urban centre	40	50,000	2,000,000
	Pave 75 km streets in urban centre	75	7,000,000	525,000,000
	Construct VIP latrines in public places	10	3,500,000	35,000,000
	Construct incinerator	02	1,000,000	2,000,000
2) Housing construction is properly organised	Elaborate and implement Master Plan for Bali	01	75,000,000	75,000,000
	Set building standards and ensure that they are respected	01	500,000	500,000
	Create layout (GRA)	01	25,000,000	25,000,000
Total				789,500,000

22) State Property, Land Tenure and Surveys

Strategy: Education and sensitisation of the population on the 1974 land tenure decrees and procedures for the application of land certificate		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective		Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Improve the land tenure system of the municipality	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Ensure control of state property in the Bali municipality	Number and type of property assessed and controlled	Annual reports, Audits, Monitoring reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Improve lands survey systems in Bali Council area	Number of plots/land area surveyed	Site visits, Reports	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Results (Strategic axes)	1) Council land is acquired for development projects	Number of plots (ha) acquired	Site visits, Land certificates	Funds are available, No land disputes	% increase in the budget for the Council and Urban Dev Delegation	National/ Council Budget
	2) Town planning technician/surveyor is trained	Number of technicians recruited	Council and Urban Development Delegation reports	Funds are available, Suitable technicians are available	% increase in the budget for the Council and Urban Dev Delegation	National/ Council budget
	3) All conflicted land is demarcated	Area of land demarcated	Site visits, Reports	Stable political and economic environment, Funds are available	% increase in budget for state property, land tenure and surveys	Annual reports, National/ Council Budget

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) Council land is acquired for development projects	Acquire enough Council land	Lump sum	20,000,000	20,000,000
2) Town planning technician/surveyor is trained	Train town planning technician/surveyor	01	1,500,000	1,500,000
3)	Demarcate conflicted land in Koppin, Bawock, Jingong IV and Wosing	04	5,000,000	20,000,000
Total				41,500,000

23) **Communication**

Strategy: Promote/increase communication through community radios/TV and audio/press organs		Indicator by level of strategy & source of verification		Assumptions	Indicators of Assumptions and source of verification	
Level	Formulation	Indicators	Source of verification		Indicators	Source of verification
Vision, Goal, Global Objective	Develop and encourage communication services in Bali municipality	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ CRTV/ Council Budget
Specific objective	Improve access to communication facilities in the Council area	Operational plans are realised by at least 90 %	Annual reports, Audits, Monitoring reports, field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results (Strategic axes)	1) A Television centre is constructed in Bali	At least one TV centre is constructed in all the villages	Site visits, MINCOM Delegation/ CRTV report	Funds are available, Suitable site available	% increase in the budget for MINCOM/ CRTV/ Council	National/ CRTV/ Council budget
	2) A community radio is established in Bali	At least one Community radio is established in each village	Site visit, MINCOM Delegation report	Funds are available, Economic operators are available	Increase in the number of economic operators	List of economic operators

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1) A Television centre is constructed in Bali	Acquire at least 0.5ha land and carry out feasibility studies	0.5	5,000,000	25,000,000
	Construct building and antenna	01	140,000,000	140,000,000
	Equip centre (TV, Radio, FM transmitters)	01	125,000,000	125,000,000
	Provide water and electricity	01	10,000,000	10,000,000
	Facilitate cable Television distribution networks	03	1,000,000	3,000,000
2) A community radio is established in Bali	Carry out feasibility studies	01	1,500,000	1,500,000
	Mobilise funds	02	1,000,000	2,000,000
	Construct premises	01	20,000,000	20,000,000
	Train personnel	07	500,000	3,500,000
	Equip radio station	01	15,000,000	15,000,000
	Tendering and reception	Lump sum	1,000,000	1,000,000
Total				346,000,000

24. Territorial Administration and decentralization

Strategy: To ensure resourceful and qualified staff for work in a convenient environment		Indicators by level of strategy		Assumptions	Indicators of Assumptions	
Level	Formulation	Indicators	Sources of verification		Indicators	Sources of verification
Vision, Goal, global objective	Develop good local and regional governance	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objective	Decentralization process reinforced	Operational plans realised by at least 90 %	Annual reports, Audits, Monitoring and field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Local development rendered effective	-Operational plans realised by at least 90 % -Number and type of infrastructure developed	Annual reports, Audits, Monitoring and field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results 1	Number and quality of personnel in Bali Council increased	Number of personnel and diplomas obtained	Council personnel records	Stable regime	Zero political strife	-Police and Div. office records
Results 2	Request for the increase in number and quality of personnel in sub divisional offices is effective	Number of personnel and diplomas obtained	Sub divisional office -Council personnel records	Stable regime	Zero political strife	-Police and Div office records
Result 3	Capacity of councillors improved	Number of capacity building trainings	Council records	Academic level of councillors is higher	No. of councillors with school certificates	Council records
Results 4	Council management is improved and democratised	-Number of council sessions increased. -% drop in decision making time -% increase in level of delegation of powers.	Council records	Academic level of councillors is high	Number of councillors with school certificates	Council records
Result 5	Request for more Police and gendarme posts to be created,	-Police and gendarme posts constructed -No. of police and	-visual observation -Records -Drivers' Union	A stable and serious regime is in place	-% change in No. of voters. -zero strife after	Voters registers

	constructed and manned, and the mentality of police and gendarmes improved	gendarmes in place. -% drop in corrupt practices.			elections	
Result 6	Council role in public administration and local development is increased	Number of Government activities handed over to councils to manage.	Government laws	Active National assembly	Balanced representation in National assembly	Bills passed.

Results	Activities	Estimates		
		Quantity	Unit cost	Amount
1)Number and quality of staff in council office is increased	1) Advertise and launch recruitment	10	2,400,000	24,000,000
	2) Increase salary bulk of Council workers	Lumped	Lumped	900,000,000
	3)Capacity building training of staff	10	500,000	5,000,000
Lobby for increase in number and quality of personnel in sub divisional office is effective	1). Communication costs.	Lumped	Lumped	1,000,000
	2). Travelling and contacts	Lumped	Lumped	5,000,000
Capacity of councillors improved	1). Organise 2 capacity building trainings per year	36	1,000,000	36,000,000
	2). Adult literacy classes for councillors who need reading and writing skills.	1	1,000,000	1,000,000
Council management is improved and democratised	1). Increase council sessions	2	1,000,000	2,000,000
	2). Documentation and materials put in place.	Lumped	Lumped	5,000,000
	3). Computers bought	10	300,000	3,000,000
	4). Purchase filing cabinets	10	200,000	2,000,000
	5) Draw up personnel policies	2	1,000,000	2,000,000
Request for more Police and Gendarmerie posts to be constructed and manned, and the mentality of police and gendarmes improved	1). Communication costs.	Lumped	Lumped	1,000,000
	2). Travelling and contacts	Lumped	Lumped	4,000,000
	3)Request: intensify training on morals	2	500,000	1,000,000
	4)Support in the provision of facilities and materials	Lumped	Lumped	5,000,000
Council role in public administration and local development is increased	1) Carry out decentralisation process	01	50,000,000	50,000,000
	2) Support local development infrastructure provision	10	50,000,000	500,000,000
Total				1,547,000,000

25) Small and Medium Size Enterprises, Social Economy and Craft

Strategy:		Indicator by level of strategy		Assumptions	Indicators of assumption	
Level	Formulation	Indicators	Sources of verifications		Indicators	Sources of verification
Vision, Goal, Global objective	Implement Government policy in the framework of SME, social economy and handicraft promotion	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in industrialisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	SMEs in Bali increase in number and scope, and grow rapidly.	Operational plans realised by at least 90 %	Annual reports, Audits, field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Social economy enhanced in Bali municipality	Operational plans realised by at least 90 %	Annual reports, Audits, field reports	-Implementation of policies improved -Human resources available	-% increase in National/ council budget -Appropriate production	Annual reports
	Promote handicraft in Bali municipality	Operational plans realised by at least 90 %	Annual reports, Audits, field reports	-Implementation of policies improved -Human resources available	-% increase in National/ council budget -Appropriate production	Annual reports
Results 1	Small and medium sized enterprises in Bali increases in number and scope and grow rapidly	Number of new small and medium sized enterprise created	Delegation of Small & Medium sized enterprises -Taxation dept	Stable economy, Human resources	Appropriate production and marketing atmosphere.	Ministry of Finance
Results 2	Small and medium sized enterprises are involved in most economic aspects (Production and marketing, service provision).	% change in range of business types	Delegation of Small & Medium sized enterprises -Taxation dept	Stable economy, Human resources	Appropriate production and marketing atmosphere.	Ministry of Finance
Results 3	3) Small and medium sized enterprises grow in size and prosperity.	- % change in volume of production and sales	Delegation of Small & Medium sized enterprises -Taxation dept	Stable economy, Human resources	Appropriate production and marketing atmosphere.	Ministry of Finance, MINPMEES A
Results 4	17 Handicraft centres constructed	Increase in volume and quality of craft objects	Council, Delegation MINPMEESA	Good management policy, human resources	Appropriate production and marketing atmosphere.	MINPMEES A

Results 5	Local handicraft exhibition organised	-Number of prizes awarded -Increase in number and quality of craft objects	Council, Delegation MINPMEESA	-Human resources	Appropriate production and marketing atmosphere.	Council/MIN PMEESA budget
-----------	---------------------------------------	---	-------------------------------	------------------	--	---------------------------

Results	Activities	Estimates		
		Quantity	Unit Price	Amount
1) Small and medium sized enterprises increase in number	-Training/sensitization on how to start and run a small/medium sized enterprise (Incubator)	3	50,000,000	150,000,000
	-Create/request for funding schemes	1	30,000,000	30,000,000
	-Encourage the youth to invest in business	1	100,000,000	100,000,000
	-Create access to markets	1	100,000,000	100,000,000
	-Lobby for tax dispensation during takeoff.	1	10,000,000	10,000,000
2) Small and medium sized enterprises increase in scope and profitability	-Create/request for funding schemes	1	30,000,000	30,000,000
	-Encourage the youth to invest in business	1	100,000,000	100,000,000
3) Small and medium sized enterprises grow in size and prosperity.	Provide technical assistance	1	300,000,000	300,000,000
	Provide appropriate follow up	1	12,000,000	12,000,000
4) 17 Handicraft centres constructed	Construction of a handicraft centre in each village	17	10,000,000	170,000,000
5) Local handicraft exhibition organised	Organisation of handicraft exhibition	1	5,000,000	5,000,000
Total				1,005,000,000

26. Industry, Mines and Technological Development

STRATEGY		Indicators by level of strategy		Assumption	Indicators of Assumptions	
Level	Formulation	Indicator	Source of verification		Indicators	Source of verification
Vision, Goal, Global objective	Enhance industry, mines and technological development in Bali	Realisation of sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National/ Council Budget
Specific objectives	Industrial potentials of Bali area are fully exploited	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring and field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Mining potentials of Bali municipality are developed and exploited	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring and field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
	Technological development in Bali municipality is fully enhanced by 2030	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring and field reports	Implementation of policies improved	% increase in National/ council budget	Annual reports
Results	1)Existing quarries are developed and exploited with authorisation	Number of quarries authorised	Council /MINIMIDT administrative accounts	No disputes over ownership of acquisition of authorisation	Ownership over 2 quarries are established	Council law, MINIMIDT law, mining code
	2)Research is carried out to discover new quarries	Number of newly discovered quarries declared	Council/MINIMIDT administrative accounts	No disputes over ownership	Ownership over 2 quarries are established	Council law
	3)Lobby government to carry out research for possible minerals	-Number of research studies carried out -Geological map Bali	Ministry of mines	Government/Council accept and have funds	No of minerals discovered	Del. of MINIMIDT
	4)Encourage industrial development in Bali	No of industries created -Amount of capital invested in industry	-Bali council -Mezam taxation department -MINIMIDT	Available factors of production	-Amount and quality of raw material available -Investors available	Del. of MINIMIDT

Results	Activities	Estimates		
		Quantity	Unit Price	Amount
1)Existing quarries are developed and exploited under authorisation of MINIMIDT	1)Fully take control of quarries/authorisation	7	500,000	3,500,000
	2)Develop road access (60 km)	60	1,000,000	90,000,000
	3)Install exploitation equipment	3	50,000,000	150,000,000
	4)Quarry operators	-	0	0
2)Research is carried out to identify new quarries	1)Carry out studies/surveys	01	2,000,000	2,000,000
3)Lobby Government to research for minerals	1)Make request and follow up	01	5,000,000	5,000,000
	2)Produce geological map	01	10,000,000	10,000,000
4)Encourage industrial development	1)Develop business ideas/create industries for maize, pine apple and sugar cane (processing plant)	03	50,000,000	150,000,000
	2)Carry out feasibility studies	03	5,000,000	15,000,000
	3)Source for investors or funding	03	1,000,000	3,000,000
Total				428,500,000

27. Scientific Research

STRATEGY Animate, coordinate and control all scientific research and innovation activities in all domains for the promotion of socio-cultural and economic development		Indicators by level of strategy		Assumptions	Indicators of Assumption		
Level	Formulation	Indicators	Sources of verification		Indicators	Sources of verification	
Vision, Goal, Global objective	The communities of Bali municipality participate actively in research and innovation activities by the year 2020	Train relevant staff and extension agents	MINRESI Reports, Council reports	Political stability, Availability of funds	-Continuity of vision -Significant proportion of Council budget allocated for Scientific research and innovation	Continuity in council management, Council budget Annual reports, National Budget	
Specific objectives	1) Create research institution and/or demonstration centres/units in Bali Council area	90 % of operational plans realised by 2020	MINRESI Reports, Council reports	Good working relationship between Council and MINRESI	Level of interest and participation	-Annual reports -Number of participants at events organised	
	2) Adapt research results and innovations and make them available for exploitation by the communities of the Bali Council area	90 % of operational plans realised by 2020	MINRESI Reports, Council reports	Good working relationship between Council and MINRESI	Level of interest and participation	-Annual reports -Number of participants at events organised	
	3) Conduct research specific for the Bali municipality	90 % of operational plans realised by 2020	MINRESI Reports, Council reports	MINRESI Reports, Council reports	Good working relationship between Council and MINRESI	Level of interest and participation	-Annual reports -Number of participants at events organised
	4) Extend sector services to the Bali Council area	90 % of operational plans realised by 2020	MINRESI Reports, Council reports	MINRESI Reports, Council reports	Good working relationship between Council and MINRESI	Level of interest and participation	-Annual reports -Number of participants at events organised
Result 1	Research institutions and/or demonstration centres/units created in Bali	Existence of at least a functional research institution, a demonstration centre or unit	Bali council reports, MINRESI reports	Availability of funds	% allocation to support activities	-Council budget -National budget	

Result 2	Adapted research results and innovations are made directly available for exploitation by the communities of the Council area	Visible impact of research results and innovations on at least 90% of the communities of Bali municipality	-MINRESI reports -Bali council reports	Community members are responsive to change	Level of participation and adoption	Number of persons participating at events organised
Result 3	Research on constraints specific for Bali municipality is conducted	Results of research activities available especially improvement on language research in Bali	MINRESI reports Bali council reports	Baptists accept assistance from Cameroon Gov.	Convention signed	MINRESI reports, Council reports, SIL reports
Result 4	MINRESI sector services are extended to Bali council area (Sub division)	Research and innovation structures exist in Bali Council area	-MINRESI reports -Bali council	-Government decides	Government allocates funds	-

Results	Activities	Estimates	
			Amount
Activities linked to R1,2,4	Investment credit on research		750,000,000
	Equipment for research institutions		500,000,000
Activities linked to R3	Funding of research missions and documentation		50,000,000
Estimated Total			1,300,000,000

28. Higher Education

STRATEGY:		Indicators by level of strategy		Assumptions	Indicators of Assumption	
Level	Formulation	Indicators	Sources of verification		Indicators	Sources of verification
Vision, Goal, Global objective	Ensure quality higher education in municipality	Realisation of higher education sector objectives	Annual reviews of operational plans	Stable political and economic environment	% increase in decentralisation process and GDP	Annual reports, National Budget
Specific objective	Proper access to higher education facilities is achieved	Operational plans realised at least 90 %	Annual reports, Audits, Monitoring reports	Implementation of higher educational policies improved	% increase in National/ council budget	Annual reports
Results 1	Institutions of higher education are created	Number of institutions created	Bali Council baseline studies	Government and private investors open institutions of higher education	Number of authorizations granted by government for opening of schools	Ministry of higher education
Result 2	Rise in average educational level	Number of Bali citizens attending institutes of higher learning and with graduate qualifications	Bali Council baseline studies	Government and private investors open institutions of higher education	Number of authorizations granted by government for opening of schools	Ministry of higher education

Results	Activities	Estimates		
		Quantity	Unit Price	Amount
1) Institutions of higher education are created	Request for the creation of higher education institutions	1	Lumpsum	500,000,000
2) Rise in average educational level of citizens in Bali	Facilitate private investors to open schools	2	Lumpsum	5,000,000
Total Higher Education				505,000,000
Grand Total (28 Sectors)				27,907,846,167
Twenty Seven Billion, Nine Hundred and seven Million, Eight Hundred and Forty Six Thousand One Hundred and Sixty Seven Francs				

5.3. Spatial planning of priority infrastructures (spatial planning maps of planned infrastructures in Bali municipality)

5.3.1. Spatial Planning for Projects in the Triennial Plan

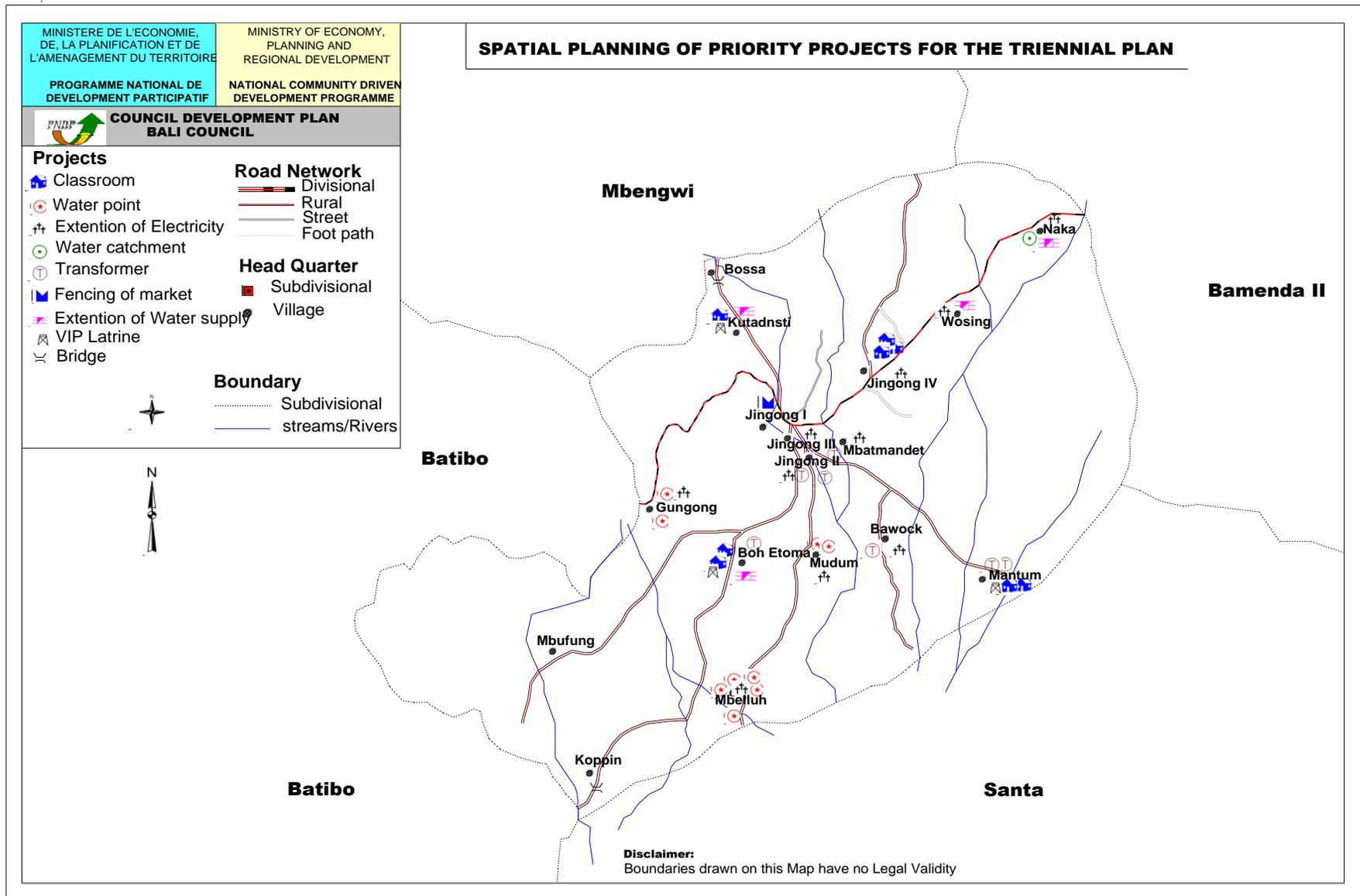


Fig 7: Spatial planning of priority projects for the Triennial plan

5.3.2. Spatial Planning for Projects in the AIP

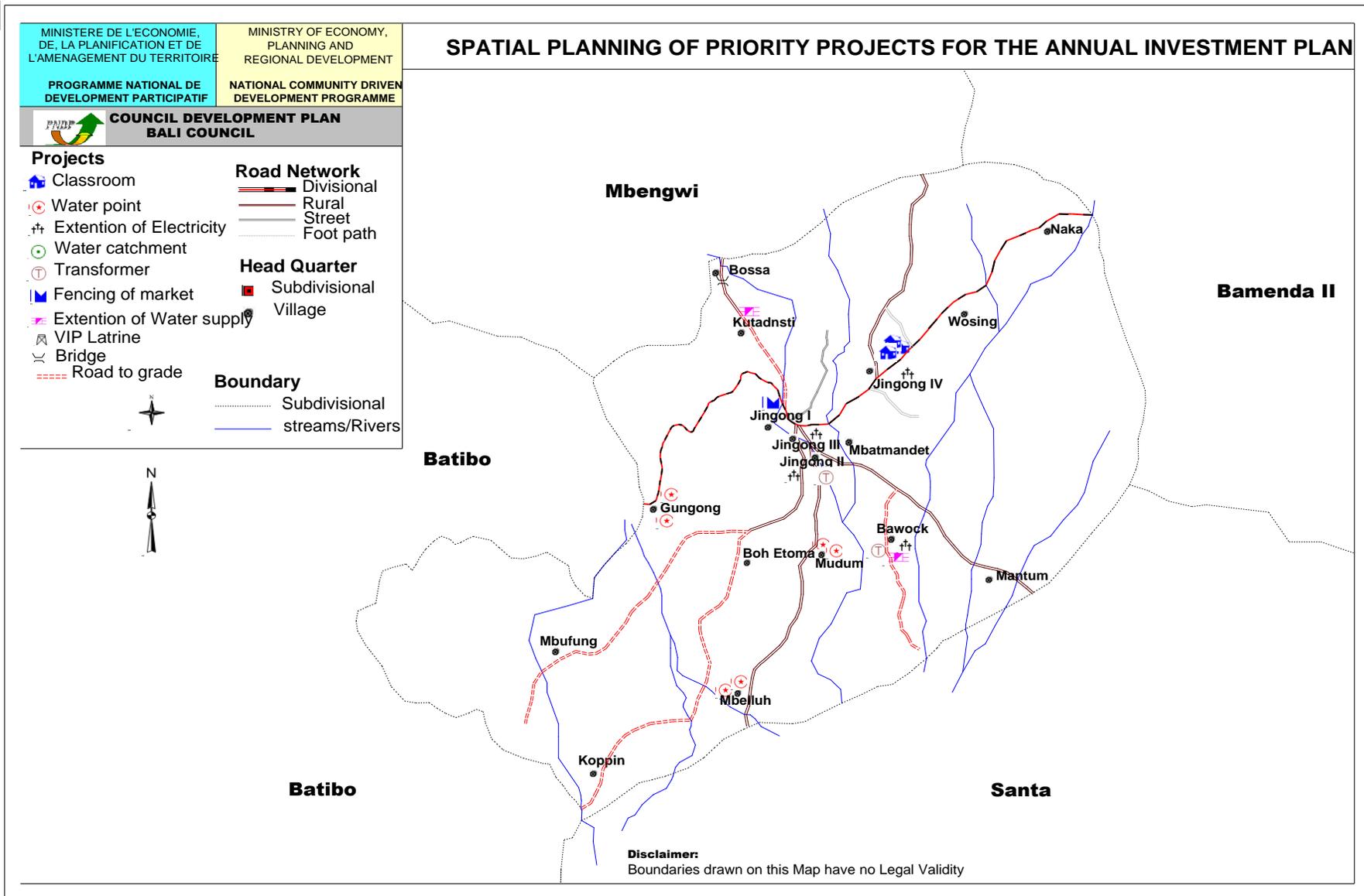


Fig 8: Spatial planning of priority projects for the Annual Investment Plan

5.4. Land use plan and management of the council space

5.4.1. Management of council space

Land use in Bali sub division can be divided into six zones: farmland, grazing land, settlement areas, forest patches, water bodies and degraded or unclassified areas. The zoning varies from village to village depending on the landscape, the settlement pattern and the main occupation of the population. Table 8 shows the main characteristics, actual land use, potentials, problems/constraints and accessibility to land use in Bali sub division. The zoning is further depicted in Figure 9.

Table 17: Land use zoning in Bali Council area

Class	Sub class	% cover	Characteristics	Actual use	Potentials	Constraints/ problems	Accessibility and control
Built up land (Settlement)	Town (Urban space)	3	Urban settlement patterns	-Town planning and housing	Varied landscapes	-Poor road network -Unplanned housing -Inadequate utilities (water/ electricity supply)	-Inheritance -Leasing -Renting
	Village	3	Rural settlement patterns	Town planning and housing	Varied landscapes	-Poor road network -Unplanned housing -Inadequate utilities (water and electricity supply)	-Inheritance -Leasing -Renting
Farmland	Crop land	18	-Loam soils, humus, Ferallitic and lateritic soils, basalt- like -Hillside and valleys	Food and cash crop production (cereals, tubers and vegetables)	- Mixed farming -Diversified food crop production -Small livestock production	-Soil erosion -Unmaintained farm to market roads	-Inheritance -Leasing -Renting
Farmland	Fallow land	6	-Loam soils, humus, Ferallitic and lateritic soils, basalt- like -Hillside and valleys	Crop production	- Mixed farming -Small livestock production/	-Soil erosion -Unmaintained farm to market roads	-Inheritance -Leasing -Renting
	Plantation	2	-Loam soils, humus, Ferallitic and lateritic soils, basalt- like -Hillside and valleys	Food and cash crop production (cereals, tubers and vegetables)	- Mixed farming -Small livestock production/	-Soil erosion -Unmaintained farm to market roads	-Inheritance -Leasing -Renting

Grazing land	Open grass land	12	-Lateritic soils -Hill sides/ hill tops -Savannah grass	Cattle rearing	Available hill sides and plateaus	-Soil erosion -Uncontrolled bush fires	-Inheritance -Leasing -Renting
	Savannah grass	3	-Lateritic soils -Hill sides/ hill tops -Savannah grass	Cattle rearing	Available hill sides and plateaus	-Soil erosion -Uncontrolled bush fires	-Inheritance -Leasing -Renting
Forest	Forest reserves (Dense forest)	13	-Natural	Wood exploitation	-Habitat for some animal species	-Encroachment -Over exploitation and non respect of forestry norms	-Free and controlled access
	Open forest	3	Natural	Tourism	Habitat for some animal species	-Over exploitation	-Free and controlled access
	Gallery forest	1	Man made	Tourism	Habitat for some animal species	-Encroachment	-Free and controlled access
	Forest plantation	2	Eucalyptus forest patches	Fuel wood	Habitat for some animal species	-Encroachment	Free and controlled access
Water bodies	River/ streams	1	-Gentle running springs, streams and rivers	Sources of Water supply schemes	-Water catchment sources	-Destruction of river banks -Inadequate water catchment protection	Free access
Degraded areas	Degraded areas (open land)	5	Degraded land areas, stone/gravel quarries	Tourism and Nature protection, construction works	-Natural resource management	-Climate change adverse effects -Soil erosion	Free access
	Barren land (rock/ gravel)	2	Exposed rocks/ gravel	Construction works	Natural resource	-Erosion	-Free access

LANDUSE LANDCOVER MAP BALI COUNCIL

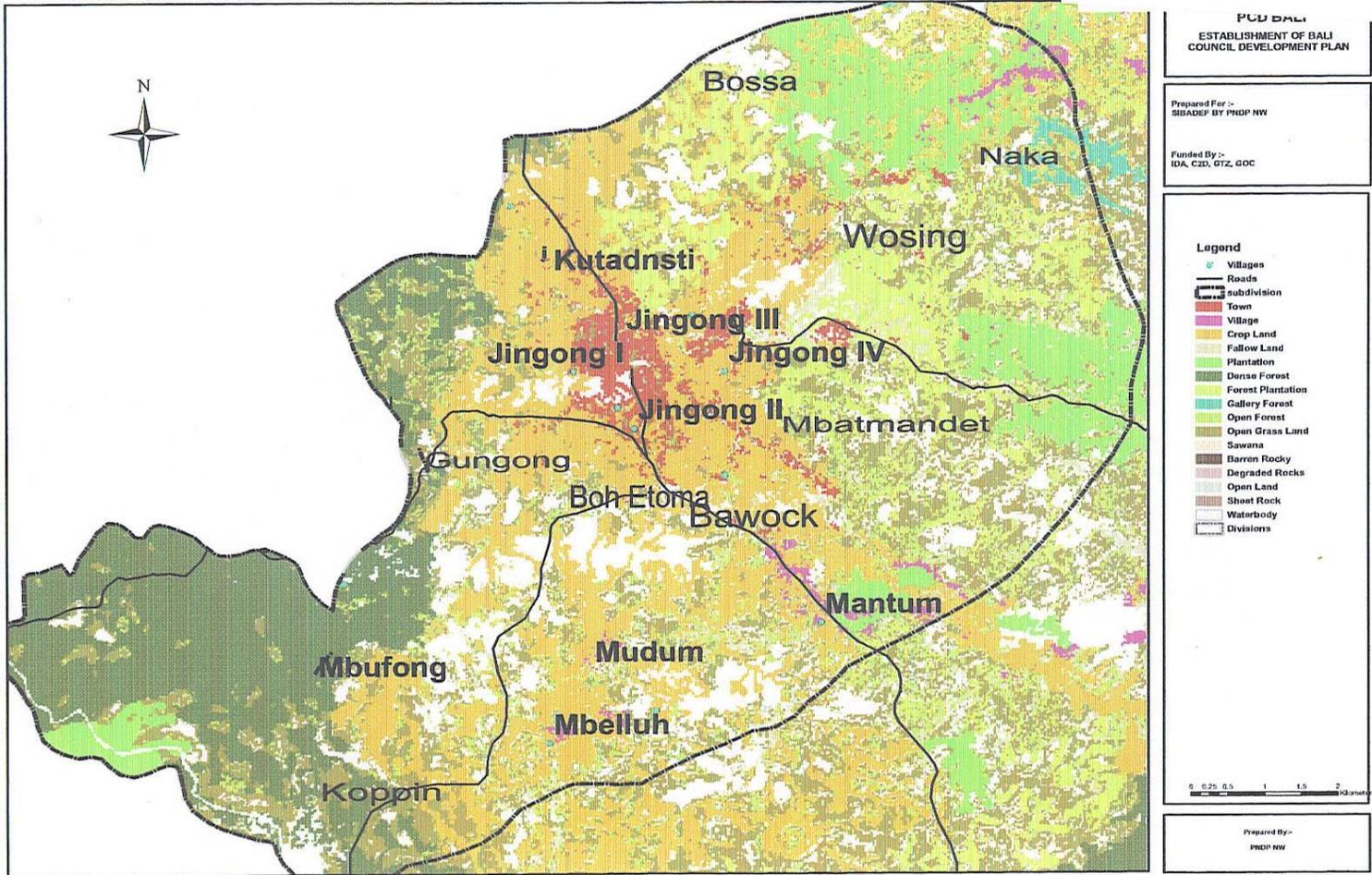


Figure 9: Land use map Bali

5.4.2. Management of the council urban space

The Bali council urban space is an important part of the council area and receives special attention for urban planning and development. This is because it constitutes the main administrative and commercial area of the municipality. The urban space constitutes 7 village communities, which are: Jingong 1, Jingong 2, Jingong 3, Jingong 4, Mbatmandet, Bawock, Boh Etoma and Kutadnchi. Some neighbourhoods of these communities are enclaved and need speedy development to meet up with urban standards. The Council has been putting in place a plan of the town which oversees infrastructural development and provision as its priorities. The urban space planning focuses on:

- Commercial areas
- Residential areas
- Environment and touristic sites management
- Institutions (schools, churches, and health facilities)
- Small and medium size enterprises/industries
- Infrastructure provision and development (roads, water and electricity)
- Services and utilities like parks and other community facilities

After planning and acquisition of the necessary infrastructure, the next thing is to manage and sustain them. This goes with hiring man power, equipment and materials, capacity building and resource mobilization.

6. OPERATIONAL PLANNING

6.1. Bali CDP budget

The total cost of the CDP per sector and the grand total is presented on table 18 below.

Table 18: Budget for CDP Bali

No.	Sector	Amount (FCFA)
1	Basic Education	1,815,446,000
2	Secondary Education	4,408,440,000
3	Public Health	2,063,121,000
4	Water and Energy	2,439,250,000
5	Public Works	4,139,816,500
6	Youth Affairs and civic education	721,074,167
7	Transport	176,000,000
8	Post and Telecommunications	111,600,000
9	Women's Empowerment and the Family	347,908,500
10	Social Affairs	323,720,000
11	Environment, nature protection and Sustainable development	187,550,000
12	Forestry and wildlife	97,300,000
13	Employment and Vocational training	366,500,000
14	Agriculture and rural development	1,286,000,000
15	Livestock, Fisheries and Animal Industries	141,000,000
16	Sports and Physical Education	2,076,800,000
17	Labour and Social Security	10,120,000
18	Arts and Culture	200,000,000
19	Commerce	152,500,000
20	Tourism and Leisure	879,200,000
21	Urban Development and Housing	789,500,000
22	State Property, Surveys and Land Tenure	41,500,000
23	Communication	346,000,000
24	Territorial Administration and Decentralisation	1,547,000,000
25	Small and Medium sized Enterprises	1,007,000,000
26	Industry, Mines and Technological Development	428,500,000
27	Scientific Research and Innovation	1,300,000,000
28	Higher Education	505,000,000
Estimated Total		27,907,846,167
Unforeseen (10 %)		2,790,784,617
Grand Total		30,698,630,784

6.1.Triennial planning of priority projects (including marginal populations)

Table 19: Triennial plan for Bali Council

Project (or Micro Project)	Expect Results	Activities	Products and indicators		Person Responsible	Schedule in years			Resources			Sources of Finance
			Product	Indicators		1	2	3	Human	Material	Financial (FCFA)	
Education												
Construction of 2 classrooms in GTC Njenka	2 classrooms are constructed in GTC Njenka	Contract award process	Call to tender file	3 classrooms constructed	MINESEC DD MINESEC MINEPAT SDO PNDP	X			Contractor(s), Masons, carpenters	Cement, Concrete, rods Sand, stones, nails, zinc and wood	18,000,000	-PNDP -BIP - Community contribution -Council budget
		Award of contract for construction of building	Contractor selected			X						
		Execution of the Contract				X						
		Reception of classrooms building	Available new classrooms			X						
Construction of classroom at GBSS Boh Etoma	1 classroom is constructed	Contract award process	Call to tender file	1 classroom is constructed	Mayor, Tenders' Board MINESEC MINEPAT PNDP SDO		X		Contractor, Masons, carpenters	Cement, Concrete, rods Sand, stones, nails, zinc and wood	9,000,000	Council Budget
		Award of contract for construction of building	Contractor selected				X					
		Execution of the Contract					X					
		Reception of classrooms building	Available new classrooms				X					
Construction of a VIP latrine at GBSS Boh Etoma	1 latrine is constructed	Request for proforma invoice	Available new latrine	1 latrine is constructed	Mayor		X		Contractor, Labour	Cement, Concrete, rods, pipes, Sand, stones, nails, zinc and wood	1,500,000	BIP Council Budget
Provision of computer to GBSS Boh Etoma	1 computer is purchased	Request for proforma invoice	Available computer	1 computer	Mayor, Secretary General and Municipal Treasurer		X		Computer Technician	-	400,000	BIP Council Budget

Provision of benches to GBSS Boh Etoma	240 benches are purchased	Requests for proforma invoice	240 benches available	240 benches	Mayor, Secretary General and Municipal Treasurer		X		Carpenter	Wood and nails	2,400,000	BIP Council Budget
Construction of 2 classrooms in GTC Mantum	2 classrooms are constructed	Call for tenders	Call to tender file	2 classrooms	Mayor, Tenders' Board DD MINESEC MINEPAT SDO		X		Contractor, masons, carpenters	Cement, Concrete, rods, Sand, stones, nails, zinc and wood	18,000,000	BIP Council Budget
		Award of contract for construction of building	Contractor selected									
		Execution of the Contract	New classroom available									
Construction of VIP latrine in GTC Mantum	1 Latrine constructed	Request for proforma invoice	Availability of proforma invoice	1VIP Latrine	Mayor		X		Contractor, Labour	Cement, Concrete, rods, pipes, Sand, stones, nails, zinc and wood	1,500,000	Council Budget
Provision of benches to GTC Mantum	120 benches are provided	Request for proforma invoice	Availability of proforma invoice	120 benches	Mayor		X				1,800,000	Council Budget
Construction of 1 classroom at GS Kutadnchi	1 classroom is constructed	Call for tenders	Availability of tender's file	1 classroom	Mayor, Tenders' Board MINEDUB MINEPAT SDO			X	Contractor, Labour	Cement, Concrete, rods, bricks, Sand, stones, nails, zinc and wood	8,000,000	Council Budget
		Award of contract for construction of building						X				
		Execution of the Contract	New classroom available					X				
Construction of VIP latrine in GS Kutadnchi	1 latrine is constructed	Requests for proforma invoice	Invoice available	1 latrine	Mayor			X	Contractor, Labour	Cement, Concrete, rods, pipes, Sand, stones, nails, zinc and wood	1,500,000	Council Budget
Sub Total											71,100,000	
Water and Energy												
Extension of water to needy areas	Water is extended to Netap quarter in Bawock	Request for proforma invoice	Provoforma invoice available	Water is extended to Netap quarter in Bawock	Mayor		X		Labour	Dig axes, spades, hoes, Pipes	1,000,000	-PNDP -Community contribution

Construction of 7 water points	7 water points are constructed in: Kenyang in Bossa, Ngwenjang in Mbufung, Sanje in Kutadnchi, Bakali in Boh-Etoma, Munyangka in Jingong 3, Mbatmandet and Netap in Bawock	Call for tenders	Call to tender file	7 water points	Mayor, Tenders' Board DD MINMEE DD MINEPAT SDO	X		Technician, Labour	Cement, Concrete, Rods, Sand, stones and pipes	4,900,000	-BIP -Community contribution		
		Award of contract	Contractor selected			X							
		Execution of the Contract	7 water points are constructed			X							
Extension of Etoma water scheme to the rest of the quarters in Boh Etoma	Water is extended	Call for tenders	File of call for tenders	Number of households connected	Mayor, Tenders' Board, DD MINEE		X	Contractor, Labour	Pipes, Dig axes, spades, hoes	8,000,000	Council Budget		
		Award of contract for extension of BANDECA water scheme	Contractor selected				X						
		Execution of the Contract	Water extended				X						
Development of 6 water points in Mbeluh	6 water points are developed	Request for proforma invoice		6 water points	Mayor, DD MINMEE		X	Technician, Labour	Cement, Concret, Rods, Sand, stones and pipes	3,300,000	Council Budget		
Development of water points in Mudum	6 water points	Request for proforma invoice		6 water points	Mayor, DD MINMEE		X	Technician, Labour	Cement, rods, Concrete, sand, stones and pipes	3,300,000	Council Budget		
Extension of water and construction of stand taps in Nchusam	2 stand taps	Call for tenders	File of call for tenders	2 stand taps	Mayor, Tenders' Board, DD MINMEE		X	Contractor, Labour	Cement, Concrete, Rods, Sand, stones and pipes	5,000,000	Council Budget		
		Award of contract for extension of BANDECA water scheme	Contractor selected				X						
		Execution of the Contract	Water and taps available in Nchusam				X						
Development	1 Catchment	Call for	File of call for	1 Catchment	Mayor, Tenders'		X	Contractor,	Cement, rods	20,000,000	Council		

of Sang water catchment and extension to the rest of Nakah village	constructed	tenders Award of contract for extension of BANDECA water scheme	tenders Contractor selected	constructed	Board, DD MINMEE			Labour	Concrete, Sand, stones and pipes		Budget
		Execution of the Contract	Sang catchment developed and water available in Nakah								
Construction of new stand taps	3 stand taps constructed	Request for proforma invoice		3 stand taps constructed	Mayor		X	Contractor, Labour	Cement, Concrete, rods, sand, stones and pipes	4,000,000	Council Budget
Extension of water network to Ngiam II and Kutsdnchi	Water pipeline extended	Call for tenders	Tender files	Water pipeline extended	Mayor, Tenders' Board, DD MINMEE		X	Contractor, Labour	Pipes, dig axes, spades, hoes	20,000,000	Council Budget
		Award of contract for extension of BANDECA water scheme	Contractor selected								
		Execution of the Contract	Water is available in Ngiam II								
Extension of the BANDECA water scheme from Jingong 4 to Wosing	Water pipeline is extended	Call for tenders	Tenders file	Extended Water pipeline	Mayor, Tenders' Board, BANDECA Water Board, DD MINMEE		X	Contractor, Labour	Pipes, dig axes, spades, hoes	15,000,000	Council Budget
		Award of contract for extension of BANDECA water scheme	Contractor selected								
		Execution of the Contract	Water available in Wosing								
Development of 3 springs into water	3 water points are developed	Request for proforma invoice	Availability of proforma invoices	3 water points	Mayor		X	Contractor, Labour	Cement, Concret, Rods,	2,500,000	Council Budget

points in Gungong										Sand, stones and pipes		
Rehabilitation of Koplap water catchment	Catchment is rehabilitated	Requests for proforma invoice	Availabilioty of proforma invoices	1 catchment	Mayor		X		Technician Labour	Stones, cement, sand , concrete and pipes	2,000,000	Council Budget
		Execution of works	Rehabilitated catchment									
Sub Total for water											89,000,000	
Electricity												
Extension of electricity to Douala quarter in Bawock	Electricity extended	Requests for proforma invoice	Proforma invoice available	Electricity extended	Mayor	X			Technician, Labour	Pipes, Dig axes, spades, hoes	1,000,000	-PNDP -Community contribution
Extension of electricity to GBSS Bawock	Electricity extended	Request for proforma invoice	Proforma invoice available	Electricity extended	Mayor	X			Technician	Poles and cables	1,000,000	-PNDP -Community contribution
Installation of transformer in Bawock	2 transformers are installed	Request for proforma invoice	Proforma invoice available	2 transformers are installed	Mayor	X			Engineer	Transformer and its accessories	2,000,000	-PNDP -Community contribution
Installation of 3 transformers in Jingong 2	3 Transformers	Call for tenders	File of call for tenders	3 Transformers	Mayor, Tenders' Board, DD MINEE	X			Engineer, Labour	Transformer and its accessories	7,700,748	-PNDP -Community contribution
		Award of contract	Contractor selected			X						
		Execution of the Contract	Transformers available			X						
Extension of electricity from Wosing to Ganua	Electricity is extended from Wosing to Ganua	Call for tenders	File of call for tenders	Extension of electricity	Mayor, Tenders' Board, DD MINEE	X			Engineer, Labour	Poles and cables	9,000,000	-PNDP -Community contribution
		Award of contract	Contractor selected									
		Execution of the Contract	Transformers available									
Extension of electricity to Jingong 3 and Jingong 4 communities	2 communities connected	Contract award process	Tenders files available	2 communities	Mayor, Tenders' Board, DD MINEE		X		Technician, Labour		14,000,000	Council Budget
		Award of contract	Contractor selected									
		Execution of the Contract	Availability of electricity in the communities									

Installation of transformer in Boh Etoma	1 transformer installed	Request for proforma invoice	Availability of proforma invoice	1 transformer	Mayor		X		Engineer and Labour	Transformer and its accessories	2,000,000	Council Budget
Extension of electricity to Upper Gungong and Gawola	Electricity is extended	Call for tenders	Tenders file available	Electricity is extended	Mayor, Tenders' Board, DD MINMEE				Technician and labour	Poles and cables	15,000,000	Council Budget
		Award of contract	Contractor selected				X					
		Execution of the Contract	Electricity available in the community				X					
Extension of electricity to Mudum and Mbeluh	Electricity is extended	Call for tenders	Tenders file available	Electricity extended	Mayor, Tenders' Board, DD MINEE		X		Engineer and labour	Poles and cables	60,000,000	Council Budget
		Award of contract	Contractor selected									
		Execution of the Contract	Electricity available in the community									
Extension of Electricity and Installation of transformer at Nchusam in Jingong 2	Electricity extended	Call for tenders	Tenders file available	2 transformers	Mayor, Tenders' Board, DD MINEE		X		Technician and Labour	Poles and cables	6,000,000	Council Budget
		Award of contract	Contractor selected				X					
		Execution of the Contract	Electricity and transformers available in the community				X					
Installation of streets lights along street from D.O's office to catholic mission	Street lights installed			Number of street lights installed	Mayor		X		Technician and Labour	Bulbs and cables	3,000,000	Council Budget
Installation of 2 transformers in Mantum	Transformers installed	Call for tenders	Tenders file available	2 transformers	Mayor, Tenders' Board, DD MINEE		X		Technician and Labour	Transformers and their accessories	5,000,000	Council Budget
		Award of contract	Contractor selected									
		Execution of the Contract	Transformers installed the community					X				

Extension of electricity to Nakah village	Electricity extended	Call for tenders	Tenders file available	Electricity extended	Mayor, Tenders' Board, DD MINEE			X	Technician and Labour	Poles and cables	13,000,000	Council Budget
		Award of contract	Contractor selected					X				
		Execution of the Contract	Electricity available in the community					X				
Extension of electricity for Wosing village	Electricity extended	Call for tenders	Tenders file available	Electricity extended	Mayor, Tenders' Board, DD MINEE			X	Technician and Labour	Poles and cables	18,000,000	Council Budget
		Award of contract	Contractor selected									
		Execution of the Contract	Electricity available in the community									
Extension of electricity to needy quarters in Mbatmandet village	Electricity is extended	Call for tenders	Tenders file available	Electricity extended	Mayor, Tenders' Board, DD MINMEE			X	Technician and Labour	Poles and cables	20,000,000	Council Budget
		Award of contract	Contractor selected									
		Execution of the Contract	Electricity available in the community									
Sub Total for electricity											182,700,748	
Sub Total for Water and Energy											271,700,748	
Trade												
Fencing of the Bali Main Market	1 fence is constructed	Call for tenders	Tenders file available	1 fence with iron gates	Mayor, Tenders D MINEPAT, DD MINMEE	X			Contractor and Labour	Cement, stones, sand, rods, iron gates	15,000,000	-PNDP -Council budget -Community contribution
		Contract award process	Contractor selected									
		Execution of Contract	Market is fenced									
Sub Total											15,000,000	
Public Works												
Construction of Tim bridge in Bossa	1 Bridge is constructed in Tim	Call for tenders	Tenders file available	1 bridge	Mayor, Tenders' Board, DD MINEPAT, DD Public Works	X			Engineer and Labour	Cement, stones, concrete, sand, rods	18,000,000	-PNDP -Council Budget -Community
		Award of contract	Contractor selected			X						

		Execution of the Contract	Constructed road			X					contribution
Grading of road and construction of 1 culvert: Cooperative-Pa Nubed-Pa Jacob Nkwat-Bawock-Pinyin road	Constructed road	Call for Tenders	Tenders file available	Road constructed	Mayor	X		Contractor, Labour	Bulldozer	5,000,000	-PNDP -Council Budget -Community contribution
		Award of contract	Contractor selected			X					
		Execution of the Contract	Constructed road			X					
Grading of Baform-Formunjuh road in Bawock	Road graded is	Requests for proforma invoice		Graded road	Mayor	X		Labour	Grader	3,000,000	-PNDP -Council Budget -Community contribution
Grading of Boh Etoma-Mbufung-Gungong	Road graded is	Call for tenders	Tenders file available	Graded road	Mayor, Tenders' Board, DD MINEPAT, DD Public Works	X		Contractor, Labour	Grader	12,000,000	-PNDP -Council Budget -Community contribution
		Award of contract	Contractor selected			X					
		Execution of the Contract	Graded Road			X					
Grading of road from Kutadnchi to Bossa	Road graded is	Contract award process	Tenders file available	Graded road	Mayor, Tenders' Board, DD MINEPAT, DD Public Works	X		Contractor, Labour	Grader	12,000,000	-PNDP -Council Budget -Community contribution
		Award of contract	Contractor selected			X					
		Execution of the Contract	Road graded			X					
Construction of 1 bridge linking the Koppin Fulani and Koppin Native communities	Bridge is constructed	Call for tenders	Tenders file available	1 bridge	Mayor, Tenders' Board, DD MINEPAT, DD Public Works	X		Contractor, Labour	Grader, stones, concrete cement, sand, rods	16,000,000	-PNDP -Council Budget -Community contribution
		Award of contract	Contractor selected			X					
		Execution of the Contract	Constructed road			X					
Construction of culverts	Culverts are constructed	Requests for proforma invoice	Availability of proforma invoice	5 culverts are constructed	Mayor	X		Technical, Labour	Culverts, stones, sand, cement	3,000,000	-Council Budget BIP
Grading of road in Boh Etoma from Boh Tita fine Boy to main	Road is graded and bridge completed	Call for tenders	Tenders file	Graded road	Mayor, Tenders' Board, DD MINEPAT, DD Public		X	Contractor and Labour	Grader	10,000,000	Council Budget
		Award of contract	Contractor selected	Road is graded and			X				

Highway and completion of bridge				bridge completed	Works							
		Execution of the Contract	Road graded				X					
Maintenance and construction of culverts on Gungong-Gawola road up to Sama Abraham	Road is maintained	Call for tenders	Tenders file available	Graded road	Mayor, Tenders' Board, DD MINEPAT, DD Public Works		X		Contractor and Labour	Concrete, sand, cement, stones	15,000,000	Council Budget
		Award of contract	Contractor selected	Road is maintained								
		Execution of the Contract	Road and culverts maintained	Maintained road and culverts								
Grading and widening of roads: Nted-Baka-Nchusam and Ba Fangham- Tita Fongwa-Chowu roads	2 roads are Widened	Call for tenders	Tenders file available	Graded road	Mayor, Tenders' Board, DD MINEPAT, DD Public Works		X		Engineer and labour	Grader	16,000,000	Council Budget
		Award of contract	Contractor selected	2 roads are Widened								
		Execution of the Contract	Road graded									
Construction of culverts and gutters along D.O-Won street in Jingong 1	4 culverts constructed	Call for tenders	Tenders file available	Constructed gutters	Mayor, Tenders' Board, DD MINEPAT, DD Public Works			X	Engineer and Labour	Culverts, stones, concrete sand and cement	20,000,000	Council Budget
		Award of contract	Contractor selected	4 culverts constructed				X				
		Execution of the Contract	Constructed roads					X				
Maintenance of roads in Mbatmandet	Roads maintained	Call for tenders	Tenders file available	Road maintained	Mayor, Tenders' Board, DD MINEPAT, DD Public Works			X	Engineer and Labour	Bulldozer	15,000,000	Council Budget
		Award of contract	Contractor selected	Roads maintained				X				
		Execution of the Contract	Road maintained					X				
Sub Total											145,000,000	
Forestry and wildlife												
Rehabilitation of Mantum forest reserve	1 forestry reserve rehabilitated	Request for proforma invoice	Availability of proforma invoice	1 forestry reserve rehabilitated	Mayor DD Forestry and Wild Life		X		Technician and labour	Seedlings	4,000,000	Council Budget
Sub Total											4,000,000	
Environment and Nature protection												
Provision of trash cans	20 trash can provided	Requests for proforma invoice	Availability of proforma invoice	20 trash can provided	Mayor			X		-	1,000,000	Council Budget
Sub Total											1,000,000	

Agriculture												
Organise Agro-Pastoral show	1 Agro Pastoral show is organised	Planning meetings	-	1 Agro Pastoral show	Mayor and Sub divisional Delegate of Agriculture	X	X	X	-	-	9,000,000	Council budget Contribution
Assist farming groups with farm inputs.	Farming groups receive farm inputs	Requests for proforma	Farmers receive farming tools	Lump		X	X	X	-	-	5,000,000	Council Budget BIP Community contribution
Sub Total											14,000,000	
Livestock, Fisheries and Animal Industries												
Rehabilitation of the Breeding station	Breeding station is rehabilitated	Contract award process	Call for tenders	1 breeding station	Mayor, Tender's Board, DD MINEPIA	X			Engineer and labour	Stones, cement, sand, rods, wood, zinc	30,000,000	BIP
		Award of contract	Contractor selected									
		Execution of the Contract	Works executed									
Sub Total											30,000,000	
Territorial Administration (Council)												
Purchase of computers	3 computers are purchased	Requests for proforma invoice	Availability of tenders file	3 computers	Mayor and Secretary general	X			-	-	1,500,000	Council Budget
Purchase of Tipper	A tipper is purchased	Call for tenders	Tenders file available	1 tipper	Mayor, Tenders' Board	X			-	-	20,000,000	Council Budget
		Award of contract	Contractor selected									
		Execution of the Contract	Tipper available									
Purchase of Small road equipment (HIMO) is purchased	Road equipment is purchased	Request for proforma invoice	Availability of proforma invoice	1 equipment	Mayor	X			-	-	2,200,000	BIP
Sub Total											23,700,000	
Grand Total											560,000,748	
Five Hundred and Sixty Million, Seven Hundred and Forty Eight Francs												

6.2. Annual Investment plan (AIP) for 2012

6.2.1. Annual Investment Plan of priority projects

Table 20: 2012 AIP Projects

The AIP of priority projects is presented below:

Project (or Micro Project)	Expected Results	Activities	Products and indicators		Actors Involved	Schedule in quarters of a year				Resources			Sources of Finance	
			Product	Indicator		1	2	3	4	Human	Material	Financial		
												PNDP		BIP/Beneficiary
Secondary Education														
Construction of 2 classrooms in GTC Njenka	2 classrooms are constructed in GTC Njenka in Jingong 4	Contract award process	Call to tender file	Publication of tender	Tender Board CFC	X				Tender's Board, Contractor(s), Masons, carpenters	Cement, Concrete, rods Sand, stones, nails, zinc and wood	-	18,000,000	BIB
		Award of contract for construction of building	Contractor selected	Signed contract	CFC DD MINEPAT	X						-	-	-
		Execution of the Contract		Rate of realisation	CFC Contractor		X	X	X					
		Reception of classrooms building	Available new classrooms	Keys of the building	CFC MINESEC MINEPAT SDO, PNDP				X					
Total												18,000,000	BIP	
Water and Energy														
• Water														
Extension of water to Netap quarter in Bawock needy areas	Water is extended to Netap quarter in Bawock	Requests for proforma invoice	Availability of invoices	Number of proforma invoices submitted	Council (Mayor) MINEE MINEPAT SDO PNDP		X		X	Technician, Labour	Dig axes, hoes, spades, pipes	950.000	50,000	-PNDP - Community contribution
Construction of 7 water points	7 water points are constructed	Requests for proforma invoice	Availability of invoices	Number of invoices submitted	MINEE MINEPAT SDO COUNCIL		X			Technician, Labour	Stones, sand cement, Dig axes, hoes, spades, pipes	-	4,900,000	Council
Total											950,000	4,950,000	-	

Electricity														
Extension of electricity to Netap quarter in Bawock	Electricity is extended to Douala quarter	Requests for proforma invoice	Availability of proforma invoices	Number of invoices received	Mayor DD MINMEE	X				Technician, labour	Poles and cables	950,000	50,000	PNDP Council Community contribution
	Extension of electricity to GBSS Bawock	Requests for proforma invoice	Availability of proforma invoices	Number of proformer invoices submitted	Mayor DD MINMEE	X				Technician, labour	Poles and cables	950,000	50,000	PNDP Council Community contribution
	Installation of transformer in Bawock	Requests for proforma invoice	Availability of proforma invoices	Number of proforma invoices submitted	Mayor DD MINMEE	X				Technician, labour	Poles and cables	1,900,000	100,000	PNDP Council Community contribution Council
	Installation of 3 transformers in Jingong 2	Contract award process	Call for tenders	Publication of tender	Council DD MINMEE	X				Engineer, Technician and labour	Transformers and their accessories	7,315,711	385,037	PNDP Council Community contribution
Award of contract		Contractor selected	Signed contract	Council (Mayor)										
Execution of the Contract		Works executed	Rate of realisation	AES SONEL Council PNDP										
Extension of electricity to Jingong 3 and Jingong 4	Electricity is extended to Jingong 3 and Jingong 4	Contract award process	Call for tenders	Publication of tender	Council DD MINMEE Contractor		X		Engineer, Technician and labour	Poles and cables	-	14,000,000		
		Award of contract	Contractor selected	Signed contract	Mayor		X							
		Execution of the Contract	Works executed	Rate of realisation	AES SONEL Council	X		X						
Extension of electricity from Wosing to Ganua	Electricity is extended from Wosing to Ganua	Contract award process	Call for tenders	Publication of tender	Council DD MINMEE Contractor	X			Engineer, Technician and labour	Poles and cables	8,550,000	450,000	PNDP and Beneficiary community	
		Award of contract	Contractor selected	Signed contract	Mayor	X								
		Execution of the Contract	Works executed	Rate of realisation	AES SONEL Council	X								
Total											11,115,711	14,585,037		

Trade															
Fencing of Bali market	Fencing of the Bali Main Market	Feasibility studies on construction	Study realised	Report	consultant	X						12,750,000	2,250,000	-PNDP - Communi ty contributi on	
		Contract award process	Call to tender file	Publication of tender	Tenders Board		X								
		Award of Contract	Contractor selected	Signed contract	DD MINEPAT MINCOMMERC E		X				Contractor, masons, bricklayers	Stones, sand, rods, iron gates			
		Execution of Contract	The foundation is constructed	Rate of execution	Contractor MINCOMMERC E		X	X	X						
Total											12,750,000	2,250,000			
Public Works															
Construction of Bridges and construction of culverts/grading of roads	Construction of Tim bridge in Bossa	Contract award process	Call to tender file	Publication of tender	Tender Board	X					Engineer, masons, labour	Stones, sand, concrete, rods, bulldozer	16,200,000	1,800,000	-PNDP - Communi ty contributi on
		Award of contract	Contractor selected	Signed contract	DD MINEPAT	X									
		Execution of the Contract	Bridge is constructed	Rate of realisation	Contractor		X								
	Grading of road and construction of 1 culvert: Cooperative-Pa Nubed-Pa Jacob Nkwat-Bawock-Pinyin road	Contract award process	Call to tender file	Publication of tender	Tender Board	X					Engineer,	Bulldozer	4,500,000	500,000	-PNDP - Communi ty contributi on
		Award of contract	Contractor selected	Signed contract	DD MINEPAT	X									
		Execution of the Contract	Road is constructed	Rate of realisation	Contractor		X	X	X						
	Grading of Baform-Formunjuh road in Bawock	Requests for proforma invoice	Graded road		Mayor			X		Engineer	Bulldozer	2,700,000	300,000	-PNDP - Communi ty contributi on	

	Grading of Boh Etoma-Mbufung-Gungong	Contract award process	Call to tender file	Publication of tender	CFC Tender Board	X			Engineer	Bulldozer	10,800,000	1,200,000	-PNDP - Community contribution	
		Award of contract	Contractor selected	Signed contract	CFC DD MINEPAT	X								
		Execution of the Contract	Road is graded	Rate of realisation	CFC Contractor		X	X	X					
	3 culverts are constructed along the Boh Etoma-Mbufung-Gungong road	Requests for proforma invoice	Constructed culverts	3 culverts		X						1,800,000	Council budget	
	Grading of Kutanchi-Bossa road	Contract award process	Call to tender file	Publication of tender	Council DD Public works Contractor	X			Engineer	Grader	-	12,000,000	Council Budget	
		Award of contract	Contractor selected	Signed contract	Council DD Public works Contractor	X								
		Execution of the Contract	Road is graded	Rate of realisation	Council DD Public works Contractor			X						
	2 culverts are constructed along the Kutadnchi-Bossa road	Requests for proforma invoice	Constructed culverts	2 culverts		X						1,200,000	Council budget	
Construction of bridge in Koppin village	Construction of 1 bridge linking the Koppin Fulani and Koppin Native communities	Contract award process	Call to tender file	1 bridge	PNDP Council MINEPAT	X			Engineer, Mason, labour	Stones, sand, rods, concrete, wood	14,400,000	1,600,000	-PNDP -Council budget - Community contribution	
		Award of contract	Contractor selected		DD Public works	X								
		Execution of the Contract	Bridge is constructed					X						
Purchase of small road equipment (HIMO)	Small road equipment is purchased	Request for proforma invoice	Equipment purchased	1 equipment		X						2,200,000	BIP	
Total											48,600,000	19,400,000		

Agriculture													
Organise Agro-Pastoral show	1 Agro Pastoral show is organised	-	Agric Show organised	1 Agric Show	Mayor, Sub Divisional Delegation of Agriculture, D.O, Farming Groups and Farmers			X	Technician	Stationery	-	3,000,000	Council budget Contribution
Assist farming groups with farm inputs.	Farming groups receive farm inputs	Purchase of inputs	Farming groups receive equipment	Lump	Mayor, Sub Divisional Delegation of Agriculture		X					5,000,000	Council Budget BIP Community contribution
Total											8,000,000		
Livestock, Fisheries and Animal Industries													
Rehabilitation of the Breeding station	Breeding station is rehabilitated	Contract award process	Call for tenders	1 breeding station	Mayor, DD MINEPIA		X		-	-		30,000,000	BIP
		Award of contract	Contractor selected				X						
		Execution of the Contract	Works executed				X						
Total											30,000,000		
Territorial Administration (Council)													
Purchase of computers	3 computers are purchased	Requests for invoices	Availability of invoices	3 computers	Mayor		X		-	-		1,500,000	Council Budget
Purchase of Tipper	A tipper is purchased	Contract award process	Call for tenders	1 tipper	Mayor Tender's Board		X					20,000,000	Council budget
		Award of contract	Contractor selected				X						
		Execution of the Contract	Works executed					X				21,500,000	
Total											21,500,000		
Total											81,665,711	128,585,037	
Grand Total											210,250,748		
Two Hundred and Ten Million, Two Hundred and Fifty Thousand, Seven hundred and Forty Eight Francs													

6.2.2. Operational plan for vulnerable populations

6.2.2.1. Vulnerable populations in the Bali municipality

The table 21 below gives highlights on the situation of the different types of the vulnerable people within the Bali municipality.

Table 21: Vulnerable populations in the municipality

Category of vulnerability within the village	Problems faced (vis-a-vis their vulnerability)	Strength (vis-a-vis their vulnerability)	Needs (vis-a-vis their vulnerability)
Cripples/Lame/A mputated leg/amputated arm	<ul style="list-style-type: none"> -Practical needs are not met. Such needs include: tricycles -Wheel chairs, crutches, braces etc. -Strategic needs are not met. Such needs include love and attention from family members and society, respect of rights, opportunities to exercise civic duties -Limited/difficult mobility because of construction that does not make provision for persons with mobility impairments -Limited access to social amenities like education because of accessibility to school structures -Limited access to health facilities because of cost involved and discriminatory tendencies of health personnel -Physical and financial dependency, leading to disrespect from family and society 	<ul style="list-style-type: none"> -Availability of civil society organisations advocating for respect of rights of persons with special needs -General awareness on the rights and duties of persons with special needs 	<ul style="list-style-type: none"> -Tricycles -Wheel Chairs -Crutches -Braces -Rams in all public buildings -Advocacy for respect of rights -Provision of artificial limbs improve on physical appearance and also boos self-esteem -Advocacy for the respect of government text governing the construction of public buildings -Economic empowerment through provision of capital for business, learning of a trade and equipment of workshop
Blind	<ul style="list-style-type: none"> -Lack of basic need like white cane -No access to education because there is no special need school for the blind -Poor treatment received from society 	-	<ul style="list-style-type: none"> -White canes -Special need school for the blind or introduce the use of brail and special needs teachers in the mainstream educational system -Sensitisation of the public to understand the need to be of help and the kind of support to give persons with visual impairment
Dumb and deaf	<ul style="list-style-type: none"> -Difficulties in communication with others -Poor access to education because sign language is not taught in any school 	-	<ul style="list-style-type: none"> -Introduction of special need education that teaches sign language to all -Facilitate access to specialised medical facilities -Provision of Hearing devices for those who still have the chances of hearing
Mental	<ul style="list-style-type: none"> -Poor access to medical facilities -Minor problems are unattended to -Inadequate attention from family members 	-	<ul style="list-style-type: none"> -Mental home for rehabilitation of people with psychological problems -Improve access to health facilities, especially psychiatrist

	-The females are vulnerable to rapes and sometimes are victims of sexual abuse and often bring forth children “without” fathers		-Support to family members of mental patients so as to encourage them give them the needed care
Epileptic	-Poor access to medical facilities -Poor esteem from members of society	-Availability of drug that inhibits the frequency of epileptic fits	-Provision of drugs that inhibits the frequency of epileptic fits -Sensitisation of family members and society to be of support
Aged persons	-Some are financially very dependent -Lack adequate care -Some are abandoned to themselves -Failing health and poor access to health facilities	-	-Develop special programmes that give special consideration for aged persons in the domain of health
Orphans	-Poor access to education because most are taken care of by family members who are pressurised with the needs of their own biological children -Psycho-social problems stemming from inadequate love and attention from foster parents/caretakers	-	-Organise special support programmes to encourage and support families taking care of orphans and follow up the welfare of the orphans
Needy person	-Inability to meet basic needs -Poor access to medical facilities -Poor access to education	-	-Economic empowerment through capacity buildings in business management and provision of take off capital -Economic empowerment through acquisition of skills in a trade and equipment of workshop to enable start off
Mbororos, Fulani	-Loss of cattle business and consequently almost unemployed- Marginalised and overlooked by the non Fulanis - Poor self-esteem -Their lifestyle is very unstable -Poor enrolment into schools -Difficulties in socialising and integrating into the mainstream society	-	-Sensitisation on the need for people to accept the Mbororos as human beings with rights -Special sensitisation programmes for the Mbororos on the need to integrate into the society -Economic empowerment of the Mbororos

6.2.2.2. Operational Plan for vulnerable populations for first year

Though there are several categories of vulnerable populations in the Bali municipality, only the Mbororos have been chosen for the AIP and the others will eventually be programmed. Koppin Fulani community in the Bali municipality is made up of mainly Mbororos who are considered as vulnerable population. The plan intends to mainstream these vulnerable populations into the society.

Table 22: Operational plan for the vulnerable populations in Bali Council

Project (or Micro Project)	Expected Results	Activities	Products and indicators		Actors Involved	Schedule in quarters of a year				Resources			Sources of Finance	
			Product	Indicator		1	2	3	4	Human	Material	Financial		
												PNDP		Beneficiary
Public Works														
Construction of bridge	Construction of 1 bridge linking the Koppin Fulani and Koppin Native communities	Construction of bridge	Constructe d Bridge	1	PNDP Council MINEPAT DD Public works			X				14,400,000	1,600,000	-PNDP-Council budget
Total												14,400,000	1,600,000	

6.2.2.3. Summary of AIP Projects to be funded by PNDP and beneficiary communities

Table 23: AIP projects to be sponsored by PNDP

S/N	Sector/Micro Project	Estimated Cost (FCFA)	Sources of Funding		
			PNDP	Council	Beneficiary community
1.	Construction of 1 fence around the Bali market	15,000,000	12,750,000	2,250,000	-
2.	Extension of water to Netap quarter in Bawock	1,000,000	950,000		50,000
3.	Installation of 3 transformers in Jingong 2	7,700,748	7,315,711		385,037
4.	Extension of electricity to Douala quarter in Bawock	1,000,000	950,000	-	50,000
5.	Extension of electricity to GBSS Bawock	1,000,000	950,000	-	50,000
6.	Installation of 1 transformer in Bawock	2,000,000	1,900,000	-	100,000
7.	Extension of electricity from Wosing to Ganua	9,000,000	8,550,000	-	450,000
8.	Construction of Tim Bridge in Bossa-	18,000,000	16,200,000		1,800,000
9.	Construction of Bridge linking Koppin Native and Koppin Fulani	16,000,000	14,400,000	-	1,600,000
10.	Grading of Boh Etoma-Mbufung – Gungong road	12,000,000	10,800,000	-	1,200,000
11.	Grading of road and construction of 1 culvert: Cooperative-Pa Nubed-Jacob Nkwatt to link the Bawock Pinyin road	5,000,000	4,500,000	-	500,000
12.	Grading of Baform –Formunjuh road in Bawock	3,000,000	2,700,000	-	300,000
Totals		90,700,748	81,665,711	2,250,000	6,485,037

6.3. Available resources and deadlines

The AIP was planned based on the available resources for the Bali council. The resources, sources and estimated deadlines can be seen on table 24 below:

Table 24: Available resources for the CDP and deadlines

S/N	Source	Amount	Deadline
1.	Taxes	22,200,000	October 2012
2.	Additional Council Taxes (ACT) from Treasury	20,000,000	September 2012
3.	Self-Generated Income	33,850,000	November 2012
4.	PNDP	81,665,711	January 2012
5.	FEICOM	115,000,000	September 2012
6.	State (BIP)	51,200,000	February 2012
7.	International Labour Office (ILO)	1,000,000	March 2012
8.	Beneficiary contribution for PNDP projects	9,185,037	June 2012
Total		334,120,748	

6.4. Socio-environmental management framework of the triennial investment plan

The simplified environmental management framework of the Bali Council Triennial Investment Plan consists of:

- The main potential impacts and Mitigation measures of the projects envisaged
- The Socio- environmental management plan.

6.4.1. The main potential impacts and mitigation measures of the prioritised projects

From the micro-projects contained in the triennial investment plan, the main potential impacts and the socio-environmental mitigation measures are presented in table 27 below.

6.4.1.1. Potential Socio- environmental impacts and Mitigation Measures

Table 25: Socio-environmental impact and mitigation measures in Bali Council

Micro project types contained in the Triennial Plan including site (localization) of the project	Potential socio-environmental impacts	Socio-environmental mitigation measures
<u>Micro projects dealing with the construction or rehabilitation of basic community infrastructure</u> Construction of 6 Classrooms within the Bali Council area: - Construction of 2 classrooms GTC Njenka - Construction of 1 classroom at GBSS Boh Etoma. - Construction of 2 classrooms at GTC Mantum. - Construction of 1 classroom at G.S Kutadnchi,. -Construction of 1 VIP latrine at GBSS Boh Etoma -Construction of 1 VIP latrine at GTC Mantum -Rehabilitation of Poultry Breeding Station in Bali -Construction of a fence round the Bali main market -Installation of 7 high tension transformers and extension of electricity to Jingong 1, Jingong 2, Jingong 3, Jingong 4, Mbatmandet, Mantum,	- Risks related to the acquisition of lands for the localization of the micro project - Conflicts related to the choice of site/ involuntary displacement of persons for site use - Conflicts related to the use, and non durability or fragility of the work. - Diverse impacts related to the choice of site. - Erosion due to the use of borrowed pit or zones/ gravel quarry or sand and /or the excavation of the Project site. - Impacts related to pollution due to waste oil from vehicles - Air pollution by dust due to the transportation of materials and circulation of machines	- Sensitize and inform the affected persons on the necessity of the site and the choice criteria. - Obtain Land donation attestation signed by the village chief and the proprietor of the site - Inform the affected persons ; - Census (Count the persons) / affected homes and evaluate their property. - Compensate affected persons in conformity with the Resettlement Action Plan (RAP) terms or clauses. - Putting in place a Micro Project (MP) management committee including women and establish use rules as well as a functioning and maintenance mechanisms - Systematically avoid setting up works in sensitive zones such as ; swampy areas, sacred zones, rivers, parks and protected areas, used zones, mountain sides etc ; - Restore the borrowed zones while respecting the natural sloping nature of the land. - Re-afforestation in the affected zones ; - Planting of grass (vegetative cover) in the affected zones ; - Use adapted engines and change filters regularly ; - Put in place engine oil reception tanks and get them returned to specialized enterprises. - Respect the project site security rules and regulations (wearing of masks, boots,) - Watering the works with water from a permanent water source.

<p>Bawock and Boh Etoma neighbourhoods. -Extension of electricity to Mudum and Mbeluh villages</p>	- The loss of woody species related to the clearing of the site	- Re-afforestation around the works.
	- The increase in the prevalence rate of STD/HIV/AIDS, and eventually on poaching	- Sensitize the direct beneficiary population and personnel on STDs and HIV/AIDS, and on poaching through bill boards and meetings
	- Accident risks related to diverse movements and works	- Respect the distance between the road and the site. - Put project site sign boards; - Observe basic security rules (putting on the appropriate uniforms, speed limitation, etc.) - Ensure site security
	- The increase of revenue within the micro project zone.	- The recruitment of personnel on the basis of competition and transparency; - Favour the recruitment of the local population for mobilized labour as well as the use of labour intensive techniques (HIMO).
	- Pollutions related to waste generated during the works.	- Avoid depositing waste matter within the river channel (at least keep 100m distance from the river) - Deposit within the old borrowed zones
	- Impacts related to solid waste generated as a result of work.	- Preview garbage cans for the evacuation of solid wastes which will be taken to be emptied
	- Impacts related to domestic wastes. (Used water, excreta, etc)	- Preview a good drainage system especially for used water
	- Improvement in the access to basic services.	- Train the management committee on key issues including, maintenance and the management of works - Preview a water point to improve on the utilization of the work.
- Floods and water stagnation risks around the work.	- Preview a simplified network for the purification of rain water, including its evacuation.	
<u>Hydraulic projects/ Water Supply Projects</u>	Potential Socio-environmental impacts	Socio-environmental mitigation measures
- Extension of water network and construction of 7 water points Bawock	- Risks related to land acquisition for micro project localization.	- Sensitize and inform affected persons on the necessity of a site and choice criteria. - Obtain a land donation attestation, signed by the village chief and proprietor of the site.
-Extension of Boh Etoma water scheme to the other quarters -Construction of 6 water points in Mudum and Mbeluh	- Conflicts related to choice of site/ involuntary displacement of persons for the use of site.	- Inform affected persons; - Count the persons / homes affected and evaluate their property. - Compensate those affected in conformity with the Resettlement Action Plan (RAP) terms
-Development of Sang water catchment and	- Conflicts related to the use, and the non durability or	- Putting in place a Micro Project (MP) management committee including women

<p>extension to the rest of Naka village</p> <ul style="list-style-type: none"> -Development of 3 springs into water points in Gungong -Extension of BANDECA water scheme from Jingong 4 to Wosing -Rehabilitation of Koblab water catchment -Extension of water and construction of 2 stand taps at Nchusam, Jingong 2 -Extension of water network to Ngiam II and Kutadnchi 	fragility of the work	and establish use rules as well as a functioning and maintenance mechanisms.
	- Diverse impacts related to the choice of site.	- Systematically avoid to localize or set up works within sensitive zones such as marshy zones, sacred zones, River channels, protected parks, used zones, mountain sides, flanks of mountains
	- Pollution of water points either by phytosanitary products or latrines	- Forbid farming with phytosanitary products around the immediate borders of the site (maintain a distance of at least 300 metres) - Maintain latrines at least 50 m from the water point
	- Impacts related to the pollution due to waste oil from vehicles or machines	- Use adapted machines/ change filters - Put in place recuperation tanks of machine oils and get them returned to specialized enterprises.
	- Air pollution by dust due to the transportation of materials and the circulation of machines	- Respect of security rules and regulations at the site (the wearing of masks, boots) - Watering the works with water from permanent water courses.
	- The loss of woody species related to the clearing of the site.	- Re-forestation beyond the works or come to a consensus as to a site to carry out the re-forestation exercise.
	- The increase in the prevalence rate of STDs/HIV/AIDS and eventually on poaching.	- Sensitize the direct beneficiary population and personnel on STDs, HIV, poaching through billboards and meetings.
	- Accident risk emanating from the works.	- Put sign boards at the site; - Observe basic security rules (wearing the appropriate uniforms, speed limitation, etc.) - Ensure security at the site
	- The increase of revenue within the micro-project zone.	- Favour the recruitment of local labour as well as the use of labour intensive techniques(HIMO) - Recruitment to be done on the basis of competency and transparency
	- Impacts related to waste matter generated during the works	- Avoid the deposit of waste matter in river channels (at least 100m distance from the river) - Deposit in old borrowed zones.
	- Floods and standing water risks around the works.	- Preview a simplified rain water purification network including a means of an eventual evacuation into lost and well secured wells
	- Risks of contamination and the infiltration of dirty and muddy water.	- Render secure water points by building a fence around; Render impermeable the sides with tiles or marble stones
	- Perturbation of water quality.	- Regular physico-chemical water treatment.
<u>Interconnecting projects</u>	Potential socio-environmental impacts	Socio-environmental Mitigation Measures

-Opening/widening of road Cooperative-Pa Nubed- Pa Jacob in Bawock	-Risks related to land acquisition for micro project localization	-Sensitize and inform affected persons on the necessity of a site and choice criteria. - Obtain a land donation attestation, signed by the village chief and proprietor of the site.
-Grading of Baform-Fomjuh road in Bawock -Construction of bridge linking Koppin Native and Koppin Fulani communities	-Conflicts related to choice of site/ involuntary displacement of persons for the use of the site.	-Count the persons / homes affected and evaluate their property. -Compensate those affected in conformity with the involuntary displaced and Resettlement Action Plan (RAP) terms
-Grading of road in Boh Etoma from Ba Tita Fine Boy to main Highways	-Conflicts related to the use, and non durability or fragility of the work	-Putting in place a Micro Project (MP) management committee including women and establish usage rules as well as a functioning and maintenance mechanisms
-Maintenance and construction of 5 culverts along Gungong Gawola road up to Sama Abraham	-Diverse impacts related to the choice of site.	-Systematically avoid to localize works within sensitive zones such as marshy zones, sacred zones, water courses, protected parks, used zones, & mountains sides
-Grading/widening of roads in Jingong 2: Nted-Nchusam and Ba Fangham-Tita Fongwa-Chowu roads	-Impacts related to the pollution due to waste oil from vehicles or machine	-Use adapted machines -Put in place recuperation tanks of machine oils and get them returned to specialized enterprises
-Construction of 4 culverts and gutters along D.O.-Won street	-Air pollution by dust due to the transportation of materials and the circulation of machines	-Respect of security rules and regulations at the site (the wearing of masks, boots) -Watering the works with water from permanent water courses.
-Maintenance of roads in Mbatmabdet	-The loss of woody species related to the clearing of the site.	-Re-afforestation around the works
-Construction of Tim bridge in Bossa	-The increase in the prevalence rate of STDs/HIV/AIDS	-Sensitize the direct beneficiary population and personnel on STDs, HIV, poaching through billboards and meetings. -Put bill boards for prevention.
-Provision of 20 trash cans in Bali Town.	-Accident risks related to works.	-Put site sign boards; -Observe basic security rules (the wearing of the appropriate uniforms, speed limits, etc.)
	-The increase of revenues within the micro-project zone.	-The recruitment of personnel on the basis of competence and transparency ; -Favour the recruitment of local labour as well as the use of labour intensive techniques (HIMO);
	-Impacts related to waste matter generated during the works	-Avoid the deposit of waste matter in river channel (at least 100m distance from the river) -Deposit the biodegradable part within old borrowed zones.
	-Floods and standing water risks around the works.	-Preview a simplified rain water purification network including a means of an eventual evacuation into lost and well secured wells
	-Risks of contamination and the infiltration of dirty and muddy water around the	-Render secure water points by building a fence around; Render impermeable the sides with tiles or marble stones

	work.	
	- Risks of persons, and birds being electrocuted or fire hazards.	- Organize sensitization sessions for the direct beneficiary population. - Put in place protection boards right through the site line. - Install fire proofs around the works;
	- Noise or sound pollution by the noise generated by a functioning generator.	- Buying of generators endowed with anti-noise mechanisms ; - Secure the generator within a site equipped to that effect; - Avoid installing a generator in the midst of or near habitation or public services
<u>Natural Resource Management Projects</u>	Potential socio-environmental impacts	Socio-environmental Mitigation measures
-Rehabilitation of Mantum Forest Reserve with planting of 30,000 environmentally friendly trees	- Risks related to land acquisition for micro project localization	- Sensitize and inform affected persons on the necessity of a site and choice criteria. - Obtain a land donation attestation, signed by the village chief and proprietor of the site.
	- Conflicts related to choice of site/ involuntary displacement of persons for the use of the site.	- Count the persons / homes affected and evaluate their property. - Compensate those affected in conformity with the involuntary displaced and Resettlement Action Plan (RAP) terms
	- Conflicts related to the use, and non durability or fragility of the work	- Putting in place a Micro Project (MP) management committee including women and establish usage rules as well as a functioning and maintenance mechanisms
	Diverse impacts related to the choice of site.	- Systematically avoid to localize works within sensitive zones such as marshy zones, sacred zones, water courses, protected parks, used zones, & mountains sides, etc.
	- Impacts related to the pollution due to waste oil from vehicles or machine	- Use adapted machines - Put in place recuperation tanks of machine oils and get them returned to specialized enterprises
	- Air pollution by dust due to the transportation of materials and the circulation of machines	- Respect of security rules and regulations at the site (the wearing of masks, boots) - Watering the works with water from permanent water courses.
	- The loss of woody species related to the clearing of the site.	- Re-afforestation around the works
	- The increase in the prevalence rate of STDs/HIV/AIDS.	- Sensitize the direct beneficiary population and personnel on STDs, HIV, poaching through billboards and meetings. - Put bill boards for prevention.
	- Accident risks related to works.	- Put site sign boards; - Observe basic security rules (the wearing of the appropriate uniforms, speed limits, etc.)
	- The increase of revenues within the micro-project	- The recruitment of personnel on the basis of competence and transparency ;

zone.	- Favour the recruitment of local labour to be mobilized as well as labour intensive techniques (HIMO);
- Impacts related to waste matter generated during the works	- Avoid the deposit of waste matter in river channel (at least 100m distance from the river) - Deposit the biodegradable part within old borrowed zones.
- Floods and standing water risks around the works.	- Preview a simplified rain water purification network including a means of an eventual evacuation into lost and well secured wells
- Risks of contamination and the infiltration of dirty and muddy water around the work.	- Render secure water points by building a fence around; Render impermeable the sides with tiles or marble stones
- Noise or sound pollution by the noise generated by a functioning generator.	- Buying of generators endowed with anti-noise mechanisms ; - Secure the generator within a site equipped to that effect; - Avoid installing a generator in the midst of or near habitation or public services

6.4.1.2 Simplified Socio- environmental management plan:

The plan consists of precisising for each environmental measure envisaged in the triennial plan, actors (institutional arrangements), costs, periods and follow up actors.

Table 26: Socio-environmental Plan envisaged in the Triennial Plan

Environmental measures	Tasks	Actors to be put in place	Period	Follow up Actors	Cost	Observations
Recruitment of a Council Development officer/ Task or duty as a member of the steering Committee of the CDP		Council (Council Tender board)	2011 (March-May)	Municipal councilors ; PNDP	PM (Contract Award, Tender)	
Training of Council Development officer on environment issues and on the social and environmental management framework of the PNDP	Prepare (ToR)	PNDP	2011-2012	Delegation MINEP ; Delegation MINAS ; PNDP, Council	Incorporated into PNDP budget	
Use of socio –environmental screening form for micro projects (during feasibility studies)		Consultant in-charge of feasibility studies for micro-projects	2011-2014	Delegation MINEP ; Delegation MINAS ; PNDP ; councilors; CDO	PM (Contract Award, Tender)	Related cost should be included in the micro project conception cost.
Training of COMES (Council sessions extended to sector ministries) on safeguards policies and on social and environmental aspects to be taken into consideration		PNDP, Council	2011-2012	Delegation MINEP ; Delegation MINAS ;	Incorporated into the PNDP budget	
Provision to carry out simplified environmental impact studies	-Prepare TOR ; - Make sure ToR is approved; - Recruit a consultant ; - Carry out the	PNDP, Council (municipal councilors)	2011-2014	Delegation MINEP ; Delegation MINAS ; PNDP ; CDO;	It cost at least 7millionsFCFA for a simplified study, and around 8 to 10 million FCFA for	In case of resettlement, the cost is to be borne by the Mayor.

	studies			Municipal councillors	detailed study	
Provision to compensate displaced persons		Council/ municipal councillors		-Council -MINDAF -MINAS	To be evaluated	The cost is to be borne by the Mayor
Follow up on the social and environmental management plan, the contractors (entrepreneur) and also the environmental measures of projects retained	- Extraction of environmental measures of the MPs - Elaborate a follow up plan of the measures	Council Development officer/ Steering committee of the CDP	During Work execution 2011-2014	Delegation MINEP ;MINAS ; PNDP ; Municipal Councilors	Integrated within the council budget	
Respect of environmental clauses contained in the tender document and the micro project environmental measures.	-Include the clauses in the Tender document ; - Put operational the clause	-Council, PNDP -Entrepreneurs or contractors		Delegation MINEP ; Council development officer ; Municipal Councilors	PM,(contract award - Integrated in the Micro-project cost)	

6.5. Procurement Plan or contract award plan

The contract award plan presents the various projects to be carried out in the AIP and the periods during which the activities leading to their realization have to be carried out.

Table 27: Contract award plan

Project	Selection Method	Amount	Preparation of Tender Documents		Call for Proposals		Technical and Financial Evaluation		Negotiation of the Contract		Award of the Contract	
			Start	End	Start	End	Start	End	Start	End	Start	End
Construction of 2 classrooms at GTC Njenka	Call for tenders	27,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Construction of 1 classroom at GBSS Boh Etoma	Call for tenders	9,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Construction of a VIP latrine at GBSS Boh Etoma	Request for proforma invoice	1,500,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Construction of 2 classrooms in GTC Mantum	Call for tenders	18,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Construction of VIP latrine in GTC Mantum	Request for proforma invoice	1,500,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Construction of 1 classroom at GS Kutadnchi	Call for tenders	8,000,000	01/02/2014	04/03/2014	05/03/2014	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Construction of VIP latrine in GS Kutadnchi	Request for proforma invoice	1,500,000	01/02/2014	04/03/2014	05/03/2014	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Extension of water to needy areas of Bawock	Request for proforma invoice	1,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Construction of 7 water points in Bawock	Request for proforma invoice	4,900,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Extension of Etoma water scheme to the rest of the quarters in Boh Etoma	Call for tenders	8,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Development of 6 water points in Mbeluh	Request for proforma invoice	3,300,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Development of	Request for	3,300,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013

water points in Mudum	proforma invoice											
Extension of water and construction of stand taps in Nchusam	Call for tenders	5,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Development of Sang water catchment and extension to the rest of Nakah village	Call for tenders	20,000,000	01/02/2014	04/03/2014	05/03/2012	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Construction of 3 new stand taps in Jingong 3	Request for proforma invoice	4,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Extension of water network to Ngiam II and Kutsdnchi	Call for tenders	20,000,000	01/02/2014	04/03/2014	05/03/2012	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Extension of the BANDECA water scheme from Jingong 4 to Wosing	Call for tenders	15,000,000	01/02/2014	04/03/2014	05/03/2014	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Development of 3 springs into water points in Gungong	Request for proforma invoice	2,500,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Rehabilitation of Koplak water catchment	Request for proforma invoice	2,000,000	01/02/2014	04/03/2014	05/03/2012	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Extension of electricity to Douala quarter in Bawock	Request for proforma invoice	1,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Installation of transformer in Bawock	Request for proforma invoice	2,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Installation of 3 transformers in Jingong 2	Call for tenders	7,700,748	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Extension of electricity to Jingong 3 and Jingong 4 communities	Call for tenders	14,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Installation of transformer in Boh	Request for proforma	2,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013

Etoma	invoice											
Extension of electricity to Upper Gungong and Gawola	Call for tenders	15,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Extension of electricity to Mudum and Mbeluh	Call for tenders	60,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Extension of Electricity and Installation of transformer at Nchusam in Jingong 2	Call for tenders	6,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Installation of streets lights along street from D.O's office to catholic mission	Request for proforma invoice	2,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Installation of 2 transformers in Mantum	Call for tenders	5,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Extension of electricity to Nakah village	Call for tenders	13,000,000	01/02/2014	04/03/2014	05/03/2014	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Extension of electricity for Wosing village	Call for tenders	18,000,000	01/02/2014	04/03/2014	05/03/2014	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Extension of electricity to needy quarters in Mbatmandet village	Call for tenders	20,000,000	01/02/2014	04/03/2014	05/03/2014	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Fencing of the Bali Main Market	Call for tenders	15,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Construction of Tim bridge in Bossa	Call for tenders	18,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Construction of road: Cooperative-Pa Nubed-Pa Jacob Nkwat-Bawock-Pinyin road	Call for tenders	5,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Grading of Baform-	Request for proforma	3,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012

Formunjuh road in Bawock	invoice											
Grading of Boh Etoma-Mbufung-Gungong	Call for tenders	12,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Grading of Boh Etoma-Koppin Road and Kutanchi	Call for tenders	12,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Construction of 1 bridge linking the Koppin Fulani and Koppin Native communities	Call for tenders	16,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Construction of culverts in Etoma Mbufung Gungong road	Request for proforma invoice	3,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Purchase of Small road equipment	Request for proforma invoice	2,200,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Grading of road in Boh Etoma from Boh Tita fine Boy to main Highway and completion of bridge	Call for tenders	10,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Maintenance and construction of culverts on Gungong-Gawola road up to Sama Abraham	Call for tenders	15,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Grading and widening of roads: Nted-Baka-Nchusam and Ba Fangham- Tita Fongwa-Chowu roads	Call for tenders	5,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Construction of culverts and gutters along D.O-Won street in Jingong 1	Call for tenders	15,000,000	01/02/2014	04/03/2014	05/03/2014	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014
Maintenance of roads in	Call for tenders	15,000,000	01/02/2014	04/03/2014	05/03/2014	25/03/2014	26/03/2014	31/03/2014	09/04/2014	11/04/2014	14/04/2014	15/04/2014

Mbatmandet												
Rehabilitation of Mantum forest reserve	Request for proforma invoice	4,000,000	01/02/2013	04/03/2013	05/03/2013	25/03/2013	26/03/2013	31/03/2013	09/04/2013	11/04/2013	14/04/2013	15/04/2013
Organise Agro-Pastoral show	Request for proforma invoice	3,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Assist farming groups with farm inputs	Request for proforma invoice	5,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Rehabilitation of the Poultry Breeding station	Call for tenders	30,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Purchase of computers for Bali Council	Request for proforma invoice	1,500,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012
Purchase of Tipper for the Bali Council	Call for tenders	20,000,000	01/03/2012	04/03/2012	05/03/2012	25/03/2012	26/03/2012	31/03/2012	09/04/2012	11/04/2012	14/04/2012	15/04/2012

7. MONITORING AND EVALUATION SUMMARY

7.1. Composition, allocation of Steering Committee of the CDP

The steering committee for the Bali CDP process was charged with the responsibility of following up the different activities of SIBADEF during the different stages in the elaboration and realisation of the Bali council development plan. This committee was made up of six members as can be seen on table 28 below:

The Steering committee for Bali CDP

Table 28: Composition of the steering committee

S/N	Name	Position	Gender
1.	Doh Francis Ndango	Chairperson	Male
2.	Ndibnu Stephen	Secretary	Male
3.	Fomunung Kahndenmun Regina	Member	Female
4.	Nubed Isaac Nkweched	Member	Male
5.	Ngu Jacob Fomundeh	Member	Male
6.	Bigoga Cecilia Kah	Member	Female

7.2. Indicators for monitoring and evaluation (compared to AIP and sectorial policies)

Indicators for monitoring and evaluating the annual investment plan are clearly stated in the logical framework of this CDP. The indicators are set to measure up with the sectorial policy of the various sectors. These are the indicators that will be used to assess the evolution of various projects and activities executed. At the end they will be able to calculate the level or rate of realisation of various activities by comparing what is done as to what was expected to be realised. The indicators for monitoring the AIP can be seen on table 29 below:

7.2.1. Monitoring indicators for the AIP

Table 29: Monitoring indicators for projects in the AIP

S/N	PROJECT	INDICATORS FOR MONITORING AND EVALUATION OF PROJECTS
Secondary Education		
1.	Construction of classrooms at GTC Njenka in Jingong 4	At least 2 classrooms are constructed
Water and Energy		
Water		
1.	Extension of water to Netap quarter in Bawock	At least 2 kms of pipeline are extended
2.	Construction of water points	At least 7 water points are constructed
Energy		
1.	Extension of electricity to Douala quarter in Bawock	At least 1 3 km of electricity cable
2.	Extension of electricity to GBSS Bawock	At least 1 km of electricity cable
3.	Installation of transformer in Bawock	At least 1 transformer is installed
4.	Installation of transformers in Jingong 2	At least 3 transformers are installed
5.	Extension of electricity to Jingong 3 and Jingong 4 communities	At least 8 km of electricity cable are extended
Trade		
1.	Fencing of the Bali Main Market	At least 1 fence with 4 gates are constructed
Public Works		
1.	Construction of Tim bridge in Bossa	At least 1 bridge is constructed
2.	Construction of road: Cooperative-Pa Nubed-Pa Jacob Nkwat-Bawock-Pinyin road	At least 2 kms of road are constructed
3.	Grading of Baform-Formunjuh road in Bawock	At least 2 km of road are graded

4.	Grading of Boh Etoma-Mbufung-Gungong	At least 8 kms of road are graded
5.	Grading of Boh Etoma-Koppin Road and Kutanchi	At least 15 kms of road graded
6.	Construction bridge linking the Koppin Fulani and Koppin Native communities	At least 1 bridge constructed
7.	Construction of culverts	At least 5 culverts constructed
Territorial Administration and Decentralisation (Council)		
1.	Purchase of small road equipment	At least 1 equipment (HIMO) purchased
2.	Purchase of computers	At least 3 computers purchased
3.	Purchase of tipper	At least 1 tipper purchased
Agriculture		
1.	Organisation of Agro Pastoral	At least 1 Agro-Pastoral show organised
2.	Farming groups receive farm inputs	At least 20 farming groups receive farming inputs
Livestock Fisheries and Animal Industries		
1.	Rehabilitation of poultry breeding station	At least 1 breeding station is rehabilitated

7.3 Follow up plan, tools and monitoring frequency

The follow-up plan (table 30) shall consist of field visits to appraise on-going activities. During these visits, various reports and minutes of the village follow-up committees and the steering committee will be taken. The village follow-up committees will be doing the follow up at the level of villages where projects are executed, whereas the steering committee is doing the general follow up at municipal level. The LSO will supervise their work on a monthly basis, to ensure the plan is properly implemented. The essence of the follow-up put in place is to;

- Ensure that activities were realised according to schedule ;
- Detect dysfunctions and correct them;
- Permit a better appropriation of beneficiaries;
- Regularly collect data.

Table 30: Follow up tools and monitoring frequency for projects in the AIP

S/N	PROJECT	MONITORING FREQUENCY	VERIFICATION TOOLS
Secondary Education			
1.	Construction of classrooms at GTC Njenka in Jingong 4	Weekly	Contract award document, Pictures, invoice and receipts
Water and Energy			
Water			
1.	Extension of water to Netap quarter in Bawock	Daily	Pictures and reports
2.	Construction of water points	Weekly	Contract award document, Pictures, invoice and receipts
Energy			
1.	Extension of electricity to Douala quarter in Bawock	Daily	Pictures and reports
2.	Extension of electricity to GBSS Bawock	Daily	Pictures and reports
3.	Installation of transformer in Bawock	Daily	Pictures and reports
4.	Installation of transformers in Jingong 2	Weekly	Contract award document, Pictures, invoice and receipts
5.	Extension of electricity to Jingong 3 and Jingong 4 communities	Weekly	Contract award document, Pictures, invoice and receipts

Trade			
1.	Fencing of the Bali Main Market	Weekly	Contract award document, Pictures, invoice and receipts
Public Works			
1.	Construction of Tim bridge in Bossa	Weekly	Contract award document, Pictures, invoice and receipts
2.	Construction of road: Cooperative-Pa Nubed-Pa Jacob Nkwat-Bawock-Pinyin road	Weekly	Contract award document, Pictures, invoice and receipts
3.	Grading of Baform-Formunjuh road in Bawock	Weekly	Contract award document, Pictures, invoice and receipts
4.	Grading of Boh Etoma-Mbufung-Gungong road	Daily	Pictures and Reports
5.	Grading of Boh Etoma-Koppin Road and Kutanchi-Bossa road	Weekly	Contract award document, Pictures, invoice and receipts
6.	Construction of bridge linking the Koppin Fulani and Koppin Native communities	Weekly	Contract award document, Pictures, invoice and receipts
7.	Construction of culverts	Weekly	Contract award document, Pictures, invoice and receipts
Territorial Administration and Decentralisation (Council)			
1.	Purchase of small road equipment	At moment of supply	Invoice and receipts, handing over report, pictures
2.	Purchase of computers	At moment of supply	Invoice and receipts, handing over report, pictures
3.	Purchase of tipper	At moment of supply	Invoice and receipts, handing over report, pictures
Agriculture			
1.	Organisation of Agro Pastoral	On the day of event	Pictures and reports
2.	Farming groups receive farm inputs	At moment of supply	Pictures and reports
Livestock Fisheries and Animal Industries			
1.	Rehabilitation of poultry breeding station	Weekly	Contract award document, Pictures, invoice and receipts

7.4. Review mechanism of the CDP and preparation of the AIP

The council development plan will be reviewed at the end of each year. A SWOT analysis approach will be used during the review. This will give room for effective review as well as ensure that strategies are being put in place to overcome future challenges. Projects planned in the previous year but not implemented will be re-planned alongside the operational plan for the next year. Measures will be taken to ensure that most of the projects planned are implemented. A meeting will be convened with the sector heads represented during which the annual operational plan will be reviewed, taking into consideration market trends as per the period of review. This will be approved by the supervisory authorities following the resources available for effective implementation of the planned projects. In case of shortage of funds, strategies on how to better mobilize funds through the council will be put in place and ensure effective implementation.

7.5. Information plan and communication on the implementation of the CDP

Upon completion and approval of the CDP, a date to communicate the CDP plan will be agreed between the Local Support Organisation, the Mayor, PNDP and the DO. The Secretary of the steering committee convenes meetings every month for the assessment and adoption of a new plan for the month. The convening note is sent to each and every member of the commission and pasted on the notice board of the council, at least one week before the date of the said meeting. The implementation of the CDP will be assessed through regular monthly and quarterly meetings.

During the participatory monitoring, information relating to the execution of the elaborated plan will be collected. Such activities are divided as follows:

- The putting in place of a monitoring document conceived by local stakeholders in collaboration with the LSO team. The said document will be appended to the agreements and contracts signed within the framework of the execution of various projects. It will include among others indicators accepted by all the parties involved, the schedule and monitoring stakeholders;
- Adoption and dissemination of the monitoring document;
- Collection and analysis of data collected in the field.

Evaluation gives a picture of the projects executed at a given moment of its execution process. Evaluation will take place at the end of the action which will permit the observation of short-term consequences and the ex-post evaluation which will take place well after the end of the action and concerns medium and long term effects (impacts).