

LAUNCHING OF THE STATE BUDGET FOR THE 2025 FINANCIAL YEAR



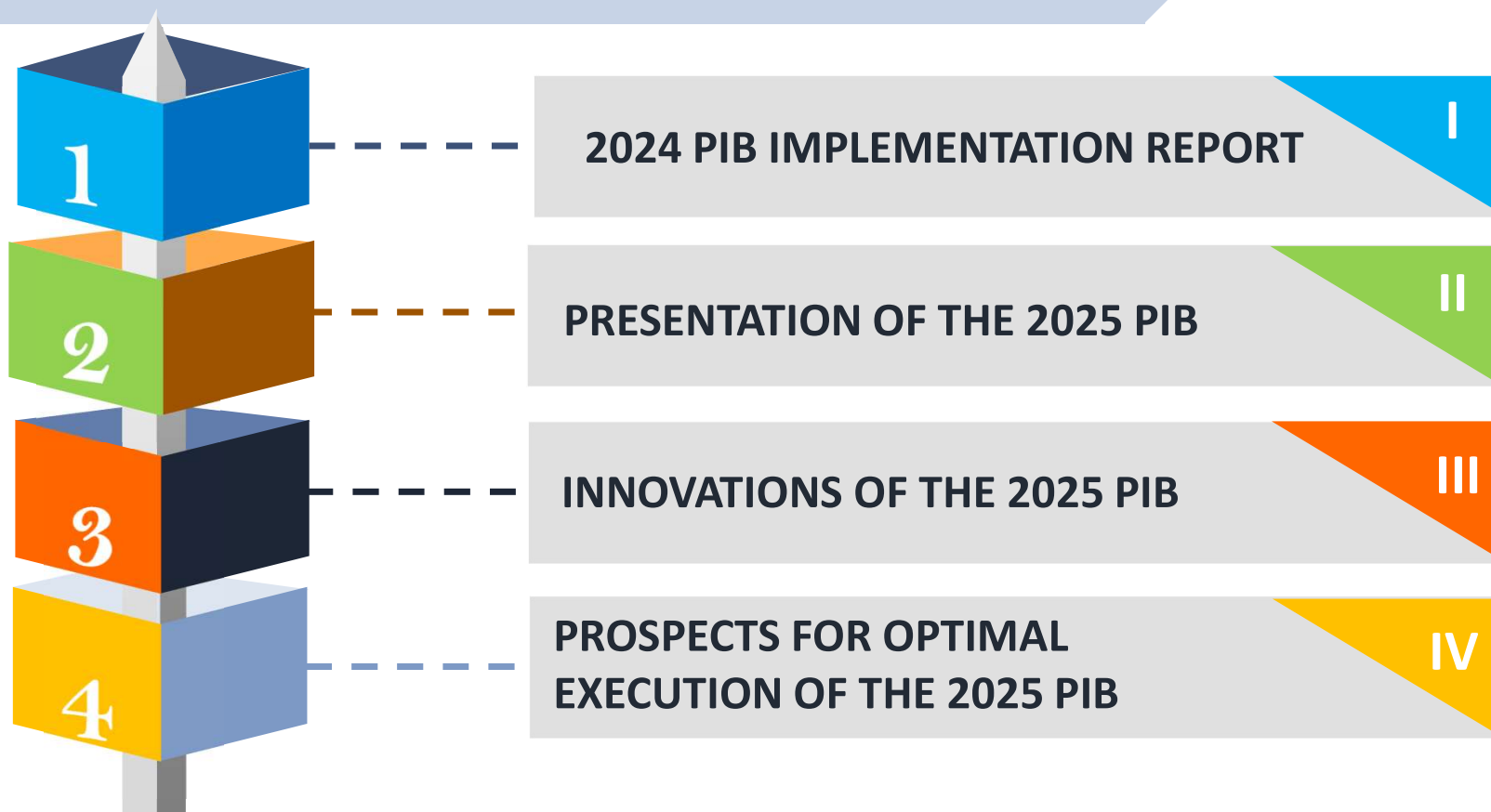
PRESENTATION OF THE SOUTH-WEST REGION PIB FOR THE 2025 FINANCIAL YEAR

By

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OUTLINE





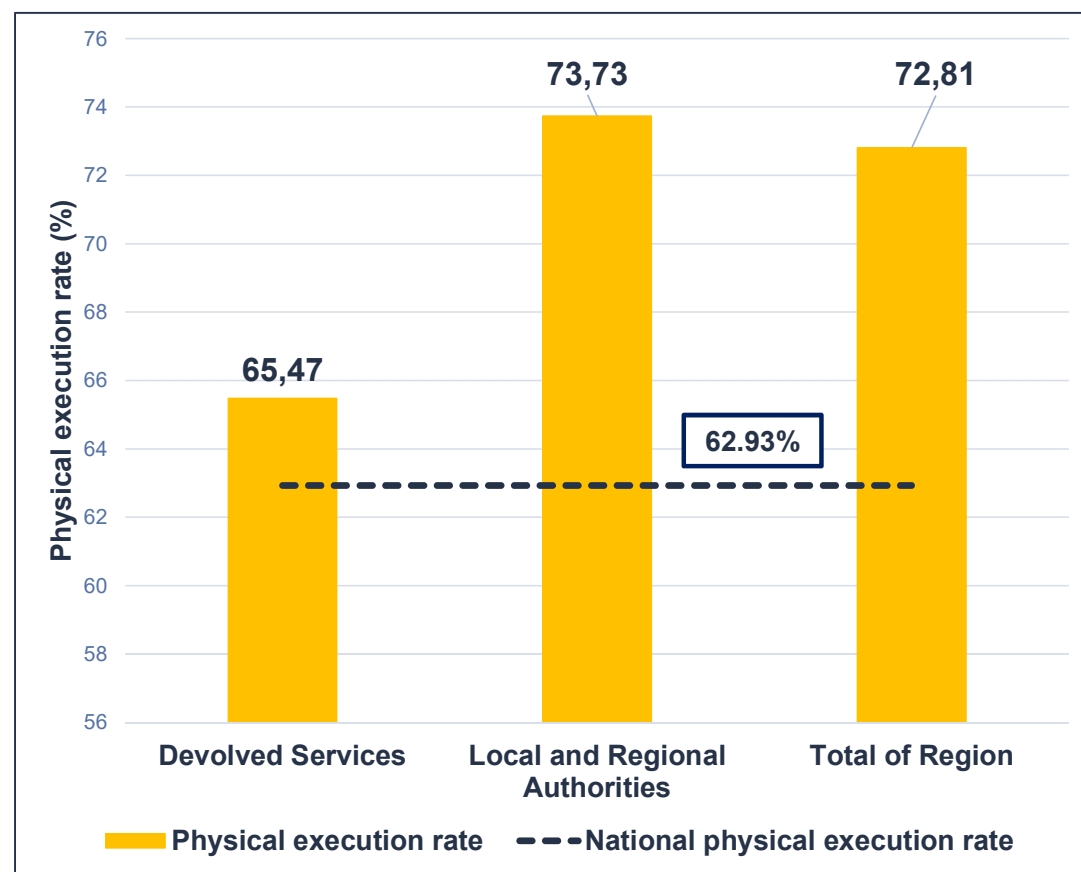
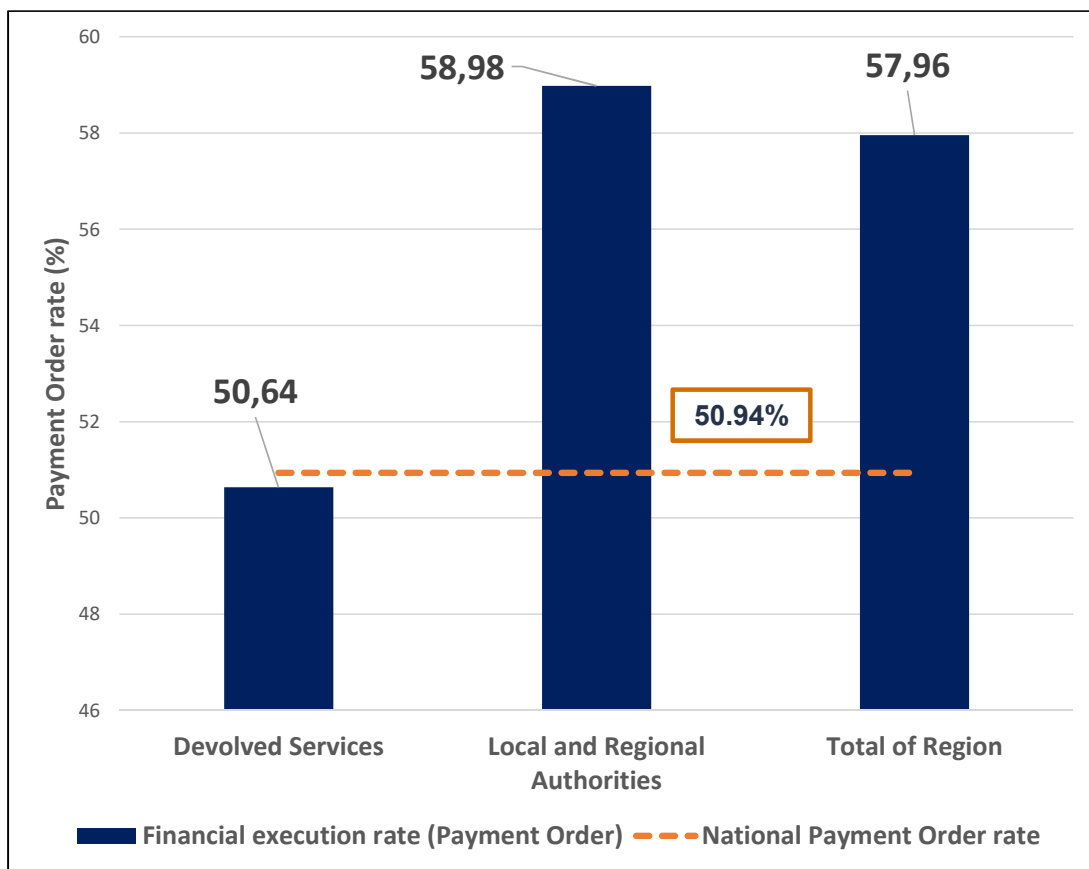
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2024 PIB PROJECT IMPLEMENTATION REPORT



IMPLEMENTATION STATUS OF THE 2024 PIB PROJECTS BY MANAGEMENT MODE as at 30 November 2024 (I/2)

Regional PIB allocation in payment appropriations: **CFA F 14.91 billion**
Physical Execution rate: **72.81%** as at 30 November 2024.



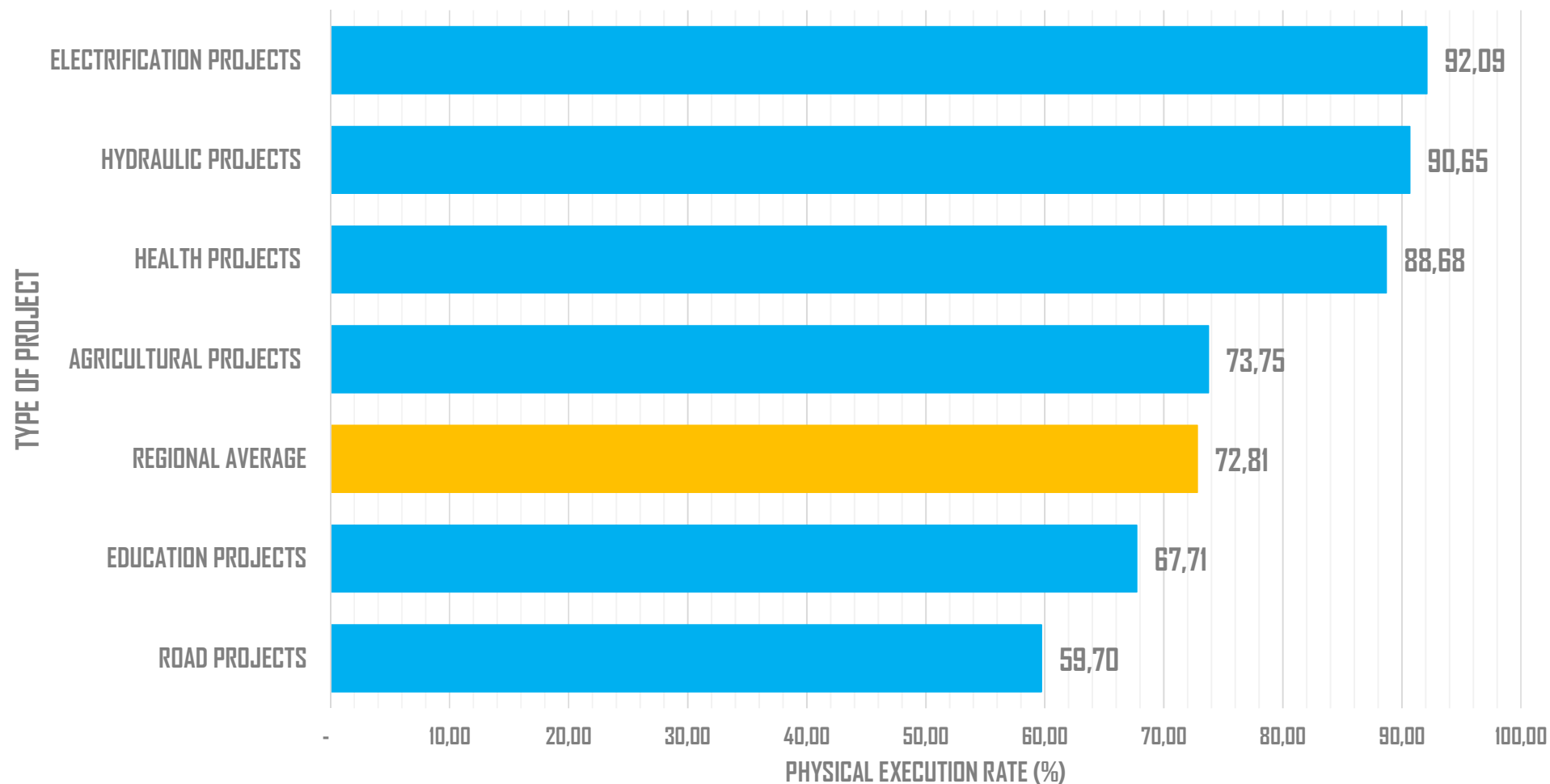


IMPLEMENTATION STATUS OF THE 2024 PIB PROJECTS BY MANAGEMENT MODE as at 30 November 2024 (2/2)

| Level of management | Number of programmed projects | Number of launched projects | The Number of Projects under execution | Number of completed projects |
|---------------------|-------------------------------|-----------------------------|--|------------------------------|
| RLA | 89 | 84 | 17 | 67 |
| Devolved Services | 443 | 438 | 137 | 301 |
| ALL REGION | 532 | 522 | 154 | 368 |



STATUS OF THE PHYSICAL IMPLEMENTATION OF THE REGION'S 2024 PIB BY TYPE OF PROJECT as at 30 November 2024 (1/2)



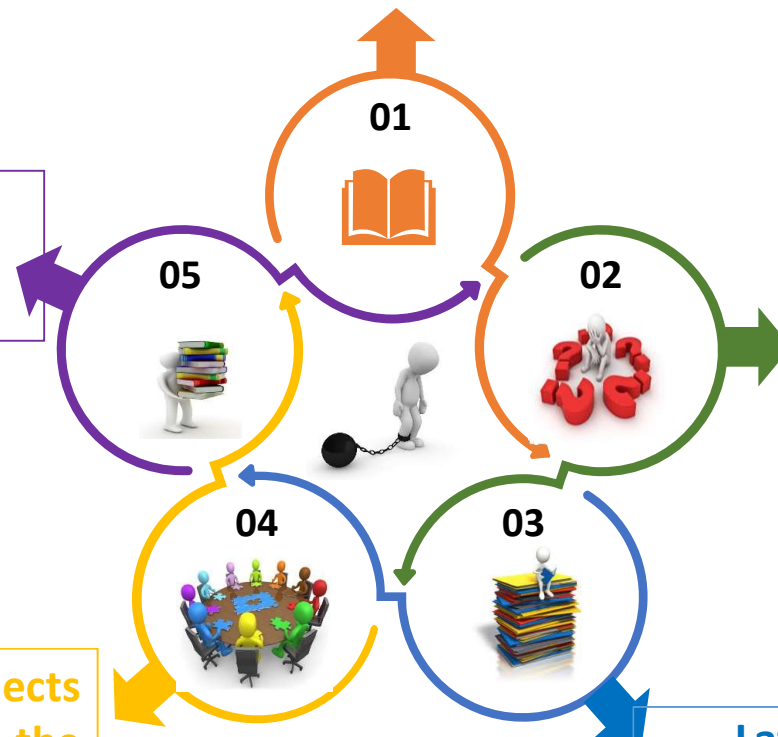


MAJOR CHALLENGES

Limited understanding of contracting, implementing and monitoring projects procedures by some RLAs

Late start for the implementation of projects for which contracts have already been notified

Persistent recourse to the practice of safeguarding appropriations



Abandonment of several projects in certain Divisions by the Administration's sub-contractors

Late transmission of contract documents for project control and monitoring by project owners to State engineers



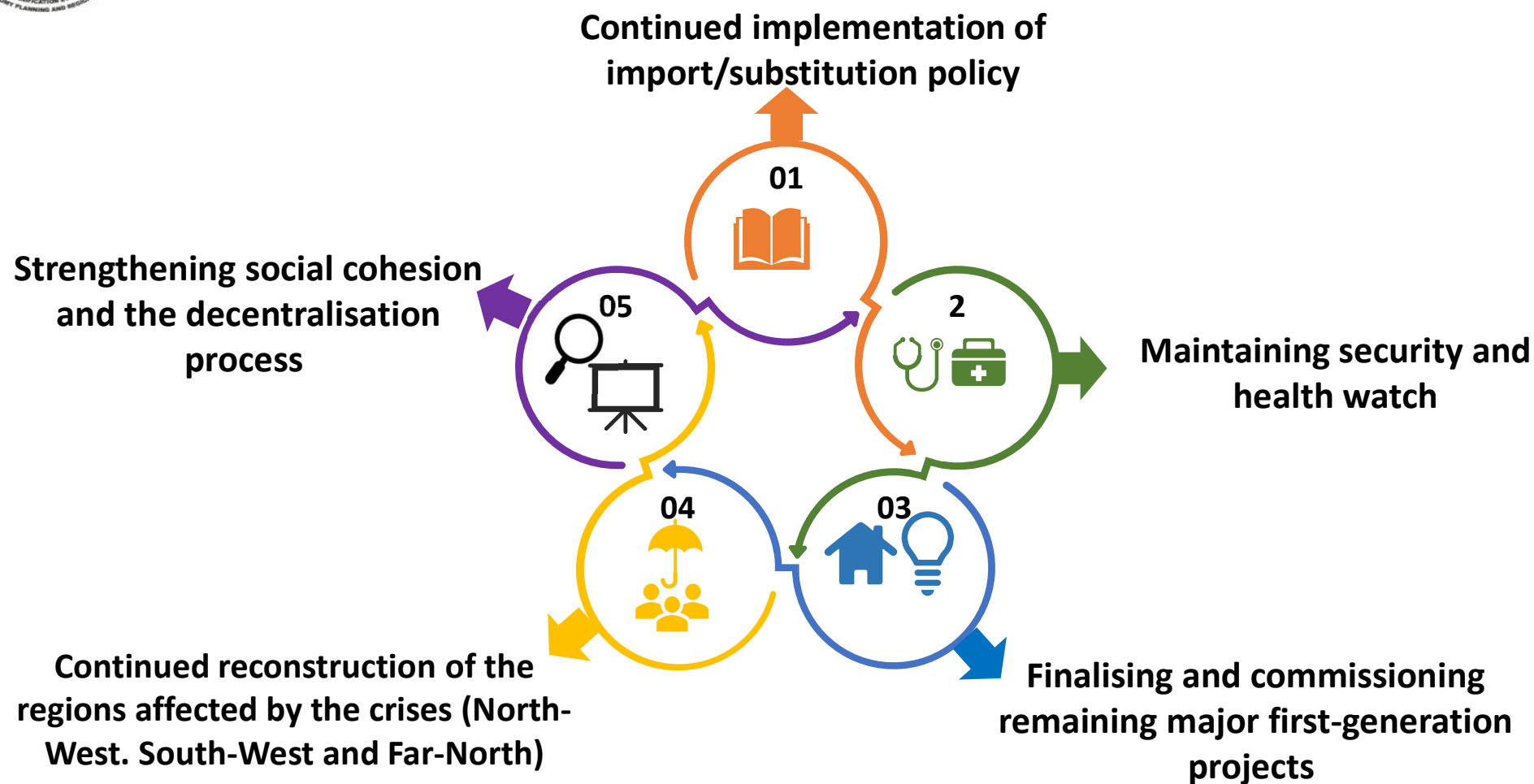
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PRESENTATION OF THE 2025 PIB FOR THE SOUTH-WEST REGION



PRESENTATION OF THE 2025 PIB (1/4)

PRIORITIES OF THE 2025 PIB

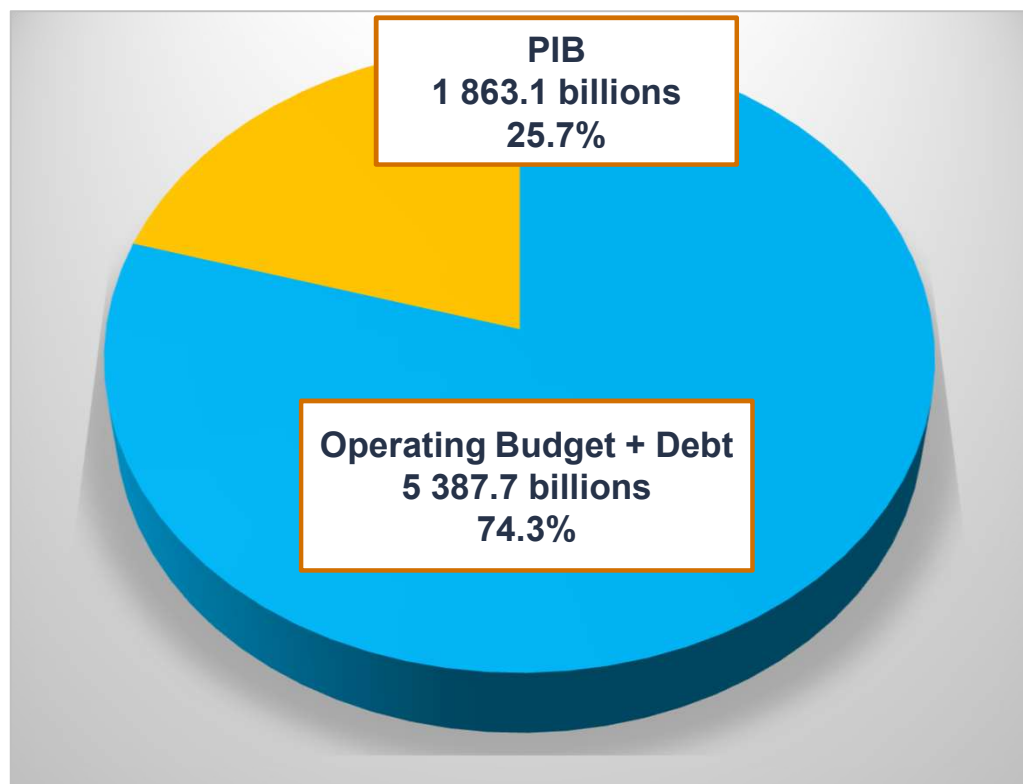




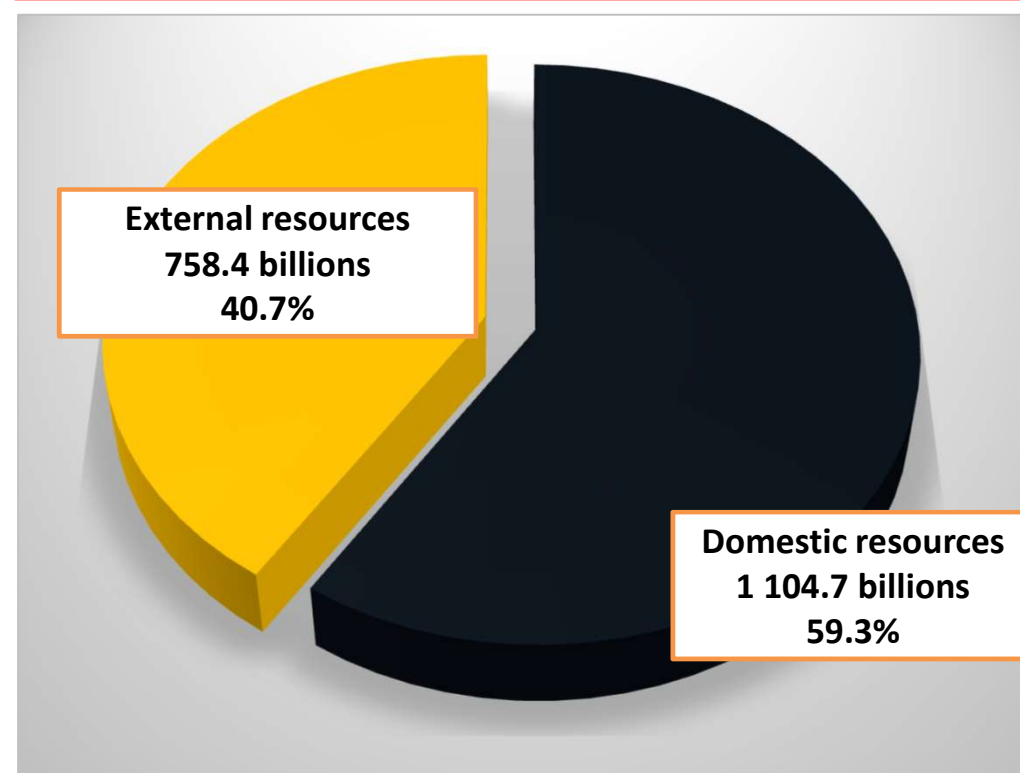
PRESENTATION OF THE 2025 PIB (2/4)

PIB 2025 : CFA F **1 863.1** billion in Payment Appropriations (PA)
The 2025 PIB represents **25.7%** of the State budget in payment appropriations.

Breakdown of the General Budget



Breakdown of the PIB by source of funding.





PRESENTATION OF THE 2025 PIB (3/4)

The 2025 PIB for the South-West Region amounts to **CFAF 47.83 billion** in Payment Appropriations.

| Région / Département | Central management | Automatic delegations to devolved services | Resources transferred to Regional Assembly (depending on the beneficiary Division) | Ressources transferred to Council | Overall 2025 PIB |
|------------------------|--------------------|--|--|-----------------------------------|------------------|
| FAKO | 15.60 | 1.07 | 0.65 | 2.47 | 19.79 |
| KOUPÉ ET MANENGOUBA | 4.46 | 0.26 | 0.60 | 0.86 | 6.17 |
| LEBIALEM | | 0.20 | 0.57 | 0.89 | 1.48 |
| MANYU | 0.30 | 0.01 | 0.57 | 0.91 | 1.79 |
| MEME | 4.62 | 0.48 | 0.45 | 1.85 | 7.40 |
| NDIAN | 7.22 | 0.57 | 0.67 | 2.74 | 11.20 |
| TOTAL SUD-OUEST | 32.19 | 2.40 | 3.51 | 9.72 | 47.83 |



PRESENTATION OF THE 2025 PIB (4/4)

SOME MAJOR PROJECTS IN THE SOUTH-WEST REGION IN 2025

Road Infrastructure

- ✓ Rehabilitation works on the Bekoko-Limbe-Idenau road **CFAF 10.0 billion;**
- ✓ Tarring of the Ekondo Titi-Kumba road: **CFAF 7.0 billion;**
- ✓ Tarring of the Kumba-Mamfe road: **CFAF 4.5 billion.**

Electrical sector infrastructure

Supply, installation and commissioning of SONARA's 90/30 KV high-voltage substation (**CFAF 937 million**).

Education sector infrastructure

- ✓ Completing of the construction and equipping of the Ombe Technical High School (**CFAF 219 million**)
- ✓ Pursuing extension works at NASLA (**CFAF 325 million**).

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INNOVATIONS AND PROSPECTS FOR IMPLEMENTATION OF THE 2025 PIB PROJECTS



INNOVATIONS RELATING TO THE IMPLEMENTATION OF THE 2025 PIB PROJECTS (1/4)

GREATER FLEXIBILITY IN MODIFYING EXPENDITURE AUTHORISATIONS from resources transferred to RLAs

- ☐ It is now possible to **modify a project or the location where a project is to be carried out, without cancelling the Expenditure Authorisation** for projects involving resources transferred to the RLAs.

- ☐ **However, certain modifications relating to the beneficiary RLA or the Manager's Financial Area, the Expenditure Authorisation must be cancelled.**



INNOVATIONS RELATING TO THE IMPLEMENTATION OF THE 2025 PIB PROJECTS (2/4)

❑ Modifications which do not require the cancellation of the Authorisation for Expenditure:

Examples

| Name of initial project | Name of new projects | Nature of the desired change(s) |
|---|---|---|
| IHC BUEKEMUE: Solar energy equipment | Renovation of the BUEKEMUE IHC buildings in the KUMBA I City Council | Change of project type |
| NS MABAMDA: Construction of a maternity block | NS NTAM II: Construction of a maternity block | Change of locality in the same RLAs |
| Construction of a mini drinking water supply in the WABANE City Council | Construction of five (5) boreholes equipped with human-powered pumps in the WABANE City Council | Splitting the initial project into two (2) projects of which the new projects are of the same nature |
| | Rehabilitation of 3 boreholes equipped with PMH in the WABANE City Council | |



Examples

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INNOVATIONS IN THE EXECUTION OF THE 2025 PIB PROJECTS (4/4)

GREATER FLEXIBILITY IN THE PROCUREMENT OF CONTRACTS using resources transferred to RLAs and credits delegated to the State's devolved services

The Tender Boards set up within RLAs must no longer require Expenditure Authorisations as proof of funding in order to examine files relating to projects contracting.

The RLAs Projects Logbook or the Annual Work Plan serves as proof of funding for projects contracting by the RLAs and the State's Devolved Services **(Point 265 CIREX 2025).**



PROSPECTS

- ☐ **Reinforcing the monitoring of the implementation of projects under the supervision of the Regional Assembly through their effective participation in the bodies in charge of monitoring the implementation of public investment projects** (Consultation Framework with the Governor, Regional committee for monitoring the physical and financial implementation of public investment).
- ☐ **The organisation of AWARDS for RLAs with the best performance in implementing public investment projects.**

**THANK YOU FOR YOUR KIND
ATTENTION!**